



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

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Board of Supervisors
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Third District

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MICHAEL D. ANTONOVICH
Fifth District

January 4, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

APPROVE THE REALLOCATION OF PER PARCEL DISCRETIONARY FUNDS, REVISED PLANS OF EXPENDITURE AND ALTERNATIVE PLANS FOR EXPENDITURE FOR SPECIFIED FUNDS UNDER THE SAFE NEIGHBORHOOD PARKS PROPOSITIONS OF 1992 AND 1996; APPROVE THE SUBMISSION OF PROJECT APPLICATIONS UNDER THE 2000 STATE BOND ACT (PROPOSITION 12) AND 2002 STATE BOND ACT (PROPOSITION 40); AND APPROVE A RELATED APPROPRIATION ADJUSTMENT AND OTHER ACTIONS

(ALL DISTRICTS - 4-VOTES)

JOINT RECOMMENDATION WITH THE DEPARTMENT OF PARKS AND RECREATION THAT YOUR BOARD:

1. Find that these actions are exempt from the California Environmental Quality Act (CEQA).
2. Approve the reallocation of \$804,916 in Per Parcel Discretionary Funds allocated to the County under Section (8), Subsection (b), Paragraph (1) of the Safe Neighborhood Parks Proposition of 1992 (the 1992 Proposition) and \$1,101,644 in Per Parcel Discretionary Funds allocated to the County under Section (3), Subsection (c), Paragraph (1) of the Safe Neighborhood Parks Proposition of 1996 (the 1996 Proposition), as detailed in Attachment A, for consideration by the Los Angeles County Regional Park and Open Space District (related action on today's agenda).
3. Approve Revised Plans of Expenditure to transfer \$4,588,708 in Specified Project funds allocated under various sections of the 1992 Proposition as

detailed in Attachment B for consideration by the Los Angeles County Regional Park and Open Space District.

4. Approve Alternative Plans for Expenditure to transfer \$4,118,051 in Specified Project funds allocated under various sections of the 1996 Proposition to the projects identified in Attachment B for consideration by the Los Angeles County Regional Park and Open Space District.
5. Approve the submission of grant applications to the State of California Resources Agency, State Department of Parks and Recreation in the net aggregate amount of \$44,366,000 for funding under the Proposition 12 and Proposition 40 Per Capita Grant, Specified Grant, and Roberti-Z'Berg-Harris Block Grant Programs, for the playground replacement/refurbishment projects, pool refurbishment projects, other park refurbishment projects, and newly proposed projects (see Attachment C-2, Groups 2-5).
6. Approve the attached appropriation adjustment (Attachment D), in a total amount of \$69,496,000 with a resulting net increase in the Capital Projects/Refurbishment Budget of \$58,654,000, with no increase in net County cost, to adjust existing capital project budgets or establish new capital projects, as specified in Attachment C, and reflect funding transfers necessary to provide required matching funds.
7. Authorize the affected departments to incur eligible expenditures upon appropriation of funding and direct the Chief Administrative Office (CAO) and affected departments to identify other financing sources from the departments' operating budgets to pay for expenses that are incurred should a grant application be denied by the State.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended actions will amend budgetary and procedural aspects of the County's capital program that are primarily related to the Department of Parks and Recreation (DPR) by authorizing:

- an overall funding plan for park capital improvements that integrates and optimizes funding under the County's 1992 and 1996 Park Propositions and the State's Propositions 12 and 40;
- required appropriations and the implementation of playground and pool refurbishment programs at County parks;

- required appropriations and the accelerated implementation of other capital improvements that can be delivered under existing departmental contracting authority; and
- the implementation of procedural changes that will accelerate project development activities during the grant application process.

Recommended Funding Strategy

The recommended funding strategy will authorize an overall funding plan for capital improvements that have been previously identified to your Board or are now being recommended for funding in whole or in part under the:

- Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000 (Proposition 12);
- California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Bond Act of 2002 (Proposition 40); and
- Safe Neighborhood Parks Propositions of 1992 and 1996 (Park Propositions).

This plan integrates funding from these sources in a manner that optimizes project funding, satisfies State guidelines and requirements under Propositions 12 and 40, maintains the distribution of funding among Supervisorial Districts that was previously approved by your Board, and increases the level of funding flexibility within each Supervisorial District. In addition, the recommended revisions to the County's Plans of Expenditure under the Park Propositions will enable the County to access Proposition A Excess Funds.

Funding Parameters and Requirements

Your Board previously approved resolutions for the Per Capita and Roberti-Z'Berg-Harris Block Grant Programs under Proposition 12 and for the Per Capita, Specified, and Roberti-Z'Berg-Harris Block Grant Programs under Proposition 40, and has authorized the execution of grant agreements with the State in the aggregate amount of \$112,680,405. The funding parameters and requirements imposed by these grant agreements, however, combined with the lack of readily available resources to fund match requirements, have constrained the timely submission of project applications for these grant funds. The State's guidelines include:

- a requirement that the County fund 30 percent of the total project cost for projects funded under the Proposition 12 Roberti-Z'Berg-Harris Block Grant Program from non-State sources;

- a requirement that the County spend a minimum of 75 percent of its Proposition 12 Per Capita Block Grant on projects that meet the following expenditure criteria:
 - a minimum of 40 percent in economically disadvantaged areas
 - a minimum of 20 percent on facilities that will serve at-risk youth
 - a minimum of 10 percent on urban reforestation projects
 - a maximum of 5 percent on projects that convert publicly-owned land into neighborhood parks
- a restriction on the reimbursement of certain costs, including overhead on County staff activities, that are charged to capital improvements in order to reflect the true cost of the improvements; and
- grant expiration dates that require Proposition 12 projects to be completed and final project and grant expenditure documentation to be submitted to the State no later than March 31, 2009, and final documentation for Proposition 40 projects to be completed and submitted to the State no later than March 31, 2011.

Funding Strategy

To satisfy these requirements, DPR and the CAO have developed a comprehensive funding strategy (Funding Strategy) that reallocates currently appropriated net County cost and Proposition A funds among projects within each Supervisorial District to fund match requirements and costs that are not eligible for reimbursement under the State's guidelines. The Funding Strategy also allocates Proposition 12 and 40 funds to backfill the reallocation of the local funds, again within each Supervisorial District.

To meet the expenditure deadlines under the Proposition 12 and 40 grant agreements, the recommended Funding Strategy provides for the allocation of Proposition 12 and 40 funds to previously budgeted projects that require additional funding to proceed or new projects that are now recommended for inclusion in the budget and that can be designed and constructed within the next four years. Specifically, the recommended Funding Strategy:

- allocates \$56.0 million in Proposition 12 and 40 funding to augment existing capital improvements and provide funding for new projects that are now being recommended for inclusion in the budget, while maintaining the distribution of funding previously approved by your Board for each Supervisorial District;
- allocates \$2.3 million of Proposition A funds from the amounts made available under the reallocation of Per Parcel Discretionary Funds and the adoption of the Revised and Alternative Plans for Expenditure, and \$387,000 of Quimby funds, to augment project budgets, fund match requirements, or fund unreimbursable

costs, while maintaining the distribution of funding at the levels previously approved by your Board for each Supervisorial District; and

- meets all of the State's requirements under the Proposition 12 and 40 grant agreements.

Reallocation of Regional Park and Open Space District Funds

In addition to providing funds necessary to meet the Proposition 12 and 40 requirements, the proposed reallocation of Proposition A funds held by the Regional Park and Open Space District (RPOSD) will also optimize the utilization of currently available Proposition A funds and enable the County to access Excess Proposition A funds.

The recommended Funding Strategy is based, in part, on a reallocation of \$1,906,560 in Per Parcel Discretionary Funds under the 1992 and 1996 Park Propositions, as well as the adoption of Revised and Alternative Plans for Expenditure of \$8,706,759 for certain Specified Funds under the 1992 and 1996 Park Propositions, as outlined in Attachments A and B, respectively. Adoption of the new expenditure plans will re-encumber residual funds remaining from completed projects and encumber funds that had been identified for specific projects but not committed by the deadlines established under the 1992 and 1996 Park Propositions. The recommended reallocation of funds and adoption of Revised and Alternative Plans of Expenditure will not impact any previously approved projects.

The 1992 and 1996 Propositions established deadlines from June 30, 1996 to June 30, 2004 for agencies to encumber funds allocated to them or submit an alternative plan for expenditure for specified projects in the two Propositions and set forth procedures for agencies to request reallocation of those funds. Your Board, acting as the governing body of the RPOSD, retains the authority to reallocate funding to projects that are consistent with the purposes of the 1992 and 1996 Propositions. Such purposes include acquisition, development, improvement, restoration or rehabilitation of real property for recreational facilities, parks and park facilities, open space, beaches, trails, museums and cultural facilities.

The reallocation envisioned under the Funding Strategy and the resulting encumbrance of all of the funds allocated to DPR, will allow it to be considered a "qualified agency" that is eligible to receive Excess Proposition A funds from the RPOSD, which in turn allows the County to access Excess Proposition A funds.

The reallocation of funds is subject to the approval of the RPOSD. In a related action on today's agenda, the RPOSD is recommending approval of the proposed reallocations.

Proposed Projects for Proposition 12 and Proposition 40 Funding

As part of the Funding Strategy that is recommended for the Proposition 12 and 40 grants, the CAO worked with each Board Office and eligible County departments, including DPR, Beaches and Harbors, Public Works, and the Museum of Natural History, to determine the County's priorities for funding under Propositions 12 and 40.

To date, your Board has appropriated \$32.1 million of the \$112.6 million in available grant funds. We are now recommending the appropriation of an additional \$56.0 million in Proposition 12 and 40 grant funding for the following groups of projects:

- Group 1: \$11.6 million for previously budgeted projects that:
- require grant funding to supplement existing project appropriations;
 - backfill local funds that are being reallocated to satisfy local match requirements or fund unreimbursable project costs.
- Group 2: \$12.2 million for park playground replacement or refurbishment projects that require your Board's approval and the establishment of new appropriations to proceed;
- Group 3: \$25.7 million for park pool refurbishment projects that require your Board's approval and the establishment of new appropriations to proceed;
- Group 4: \$2.7 million for other park refurbishment projects that require your Board's approval and/or the establishment of appropriations to proceed and be delivered in an accelerated timeframe; and
- Group 5: \$3.8 million for newly proposed project descriptions that require the establishment of new appropriations to allow project definition and feasibility reviews to proceed.

These project groups are described in further detail below. The recommended Proposition 12 and 40 appropriations, for each group as well as individual projects, are displayed in Attachment C-2. Additional project information on projects in Groups 4 and 5 are provided in Attachments E and F, respectively.

The CAO continues to work with eligible departments to identify projects for the remaining \$24.6 million in available grant funds and will return to your Board with additional funding and project recommendations in the near future.

Group 1 – Projects Requiring Supplements to Existing Project Appropriation

A total of 35 projects have been identified in Group 1 with a total net grant amount under Propositions 12 and 40 of \$11,605,000. The funding plan for these projects is

detailed in Attachment C-2 and reflects projects that have been previously budgeted and identified to your Board, yet require additional Proposition 12 and 40 funding to fully fund project scopes and/or backfill the local funds that have been reallocated to provide required funding matches and meet the State's guidelines for these Propositions.

Group 2 – Playground Replacement and Refurbishment Projects

This group entails the replacement or refurbishment of playgrounds at 48 parks with aggregate funding under Propositions 12 and 40 of \$12,221,000. Approval of these projects is recommended to meet current State regulations. The funding plans for these projects are also detailed in Attachment C-2.

The County is subject to the provisions of Chapter 22 of Title 22 of the California Code of Regulations, which require all operators of public playgrounds to inspect their playgrounds for conformance with specific provisions of the Consumer Product Safety Commission's Handbook for Public Playground Safety and mandates that operators implement changes to the design, installation, inspection, maintenance and supervision of its playgrounds, as necessary, to comply with those provisions.

DPR completed a thorough review and inspection of all of its play areas in 2003-04. Those inspections identified play areas at 48 facilities that require either replacement or significant refurbishment and have not been included in other scheduled capital improvements at those park sites.

Approval of the recommended actions will establish required appropriations and authorize DPR to work with Internal Services Division to issue purchase orders to agreement vendors to replace the equipment and surfacing in the play areas. Any site work required to comply with the Americans with Disabilities Act will be completed by DPR staff.

Group 3 – Pool Refurbishments

This group entails the refurbishment of 19 deteriorating pools with combined funding from Propositions 12 and 40 of \$25,728,000. The funding plans for these projects are also detailed in Attachment C-2.

DPR currently operates 28 swimming pools, including enclosed pools at Roosevelt Park and Jesse Owens Park. With the exception of the pool and poolhouse at Jesse Owens Park, which was recently reconstructed, Washington Park swimming pool, which was recently refurbished, and the poolhouse at Cerritos Park, which was also recently refurbished, all of the pools have significant issues with the plumbing and other infrastructure because of their age, each of which is at least 30 years old and several of which are more than 40 years old. In order to maintain the availability of these pools and avoid potential liability issues, significant refurbishment is necessary.

DPR has identified 19 pools which require significant refurbishment and can be funded within available funds. Approval of the recommended actions will establish required appropriations and allow design activities for these projects to proceed.

Group 4 – Other Refurbishments and Improvements

Six other refurbishment and improvement projects have been identified at various park sites that may be appropriately delivered under departmental contracting authority levels that are currently authorized by your Board. Utilization of existing departmental contracting authority, which includes the issuance of purchase orders and the utilization of County crafts staff or job order contracts, can significantly accelerate project delivery. Approval of the recommended actions will establish the necessary appropriations and allow DPR to deliver these projects in the most expeditious manner.

Descriptions of these projects are provided in Attachment E and include the replacement and refurbishment of roofs at various Second District park facilities, the installation of a water play area at Valleydale Park, and general/landscape improvements at Whittier Narrows Regional Park, Salazar Park, Obregon Park, and Pacific Crest Park.

The landscape improvements at Pacific Crest Park is estimated to cost \$500,000 and is funded by Quimby Park In-Lieu fees that are currently appropriated in the 2004-05 Capital Projects/Refurbishment Budget. The remaining five projects in this group require Proposition 12 and 40 grant funds in the combined amount of \$2,652,000 as detailed in Attachment C-2.

Group 5 – Newly Proposed Projects

The project descriptions identified in this group require the establishment or increase of appropriations to further develop and define the project scope and determine each project's feasibility. Approval of the project descriptions in this group will allow departments to properly align project development expenditures with budgetary appropriations while increasing the visibility and accountability of these activities to your Board.

The proposed project descriptions are undergoing initial planning activities and are briefly described in Attachment F. It is initially estimated that the identified project descriptions will require \$3,765,000 in Proposition 12 and 40 funding to ultimately be realized as identified in Attachment C-2.

Upon completion of the initial programming activities and a determination of each project's feasibility, we will return to your Board for final project approval. Should a project be determined to be infeasible, the responsible department will be required to repay any incurred costs from its operating budget.

Recommended Procedural Changes

In order to ensure the County meets the expenditure deadlines established under Propositions 12 and 40 and to increase the visibility of project activities, the CAO is recommending the adoption of procedural changes that are anticipated to reduce overall delivery timeframes of projects that are funded in whole or in part from Proposition 12 and 40 grant funds. In brief, these changes will establish a schedule for the submission of grant applications and allow project development activities to proceed prior to grant approval by the State.

Initiation of Project Development Activities and Grant Application Submittals

In order to accelerate project development activities, it is recommended that your Board authorize affected departments to commence eligible activities on projects funded by Proposition 12 and 40 grants prior to approval of the project application by the State. Each of these grant programs allows reimbursement for eligible costs that are incurred prior to project application approval. It is anticipated that allowing affected departments to immediately commence project development and planning activities will reduce overall project delivery timeframes by three to six months. Such a reduction could prove to be crucial in meeting the State's expenditure deadlines.

The initiation of project development activities prior to State approval of project applications, however, will increase the County's exposure to potentially ineligible costs. In the event a project application is denied by the State, the responsible department will be required to fund such ineligible expenses from its operating budget. Further, if the departments incur expenses this fiscal year and the project application is not approved by the State prior to July 1, 2005, the responsible department will be required to fund the incurred expenses from its operating budget as Auditor-Controller guidelines will not allow the departments to establish revenue accruals unless State approval has been obtained. The CAO will work with each department that decides to proceed with project development activities prior to the approval of the application(s) to identify resources within the department's operating budget that are available to repay incurred capital project expenditures, if necessary.

In order to minimize the risk to the County, the CAO will require affected departments to forward project applications to the CAO on a priority basis that takes into account the phase of the existing project and whether the department intends to incur expenditures in advance of grant approval during the current fiscal year. All applications will be due to the CAO no later than May 30, 2005. As previously directed by your Board, the CAO will review the applications for completeness and adherence to the State's guidelines and forward project applications to the State within four weeks of receiving complete and correct applications from departments, and in any event, no later than July 30, 2005.

Implementation of Strategic Plan Goals

The recommended action is consistent with the County Strategic Plan Goal of Fiscal Responsibility, Children and Families' Well-Being and Community Services by managing our resources effectively, investing in the public infrastructure, and improving facilities used by children and families of the County and serving the unincorporated areas of the County.

FISCAL IMPACT/FINANCING

Approval of the recommended actions will establish or increase appropriations for 120 capital projects and will result in an increase of \$58,654,000 in both appropriation and revenue within the 2004-05 Capital Projects/Refurbishment Budget. There will be no increase to net County cost as a result of these actions. Approval of the attached appropriation adjustment reflects:

- the allocation of \$11,605,000 in Proposition 12 and Proposition 40 funding in the 2004-05 Capital Projects/Refurbishments Budget for projects that have previously been budgeted, as specified under Group 1 of Attachment C-2;
- the allocation of \$44,366,000 in Proposition 12 and 40 funding in the 2004-05 Capital Projects/Refurbishments Budget for new projects as specified under Groups 2 through 5 of Attachment C-2; and
- the reallocation or allocation of \$2,296,000 in Regional Park and Open Space District and \$387,000 in Park In-Lieu Fees (Quimby) funds as detailed in Attachments C-2.

In a related item on today's agenda, the Regional Park and Open Space District is recommending your Board take the necessary actions to approve the transfer of District funds among the identified projects.

Operating Cost Impact

Of the six refurbishment and improvements projects in Group 4, three (Pacific Crest Park Landscaping, Valleydale Park Water Play Area, and Whittier Narrows Park Landscaping) are anticipated to require minimal increases in utility costs. The CAO and DPR will review the operating requirements and available funding and incorporate recommendations into the Proposed 2005-06 Budget.

Operating cost requirements for Group 5 will be provided through the normal Capital Project process as individual projects are brought before your Board for further actions.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The 1992 and 1996 Propositions set forth various deadlines for agencies to encumber funds allocated to them in the two Propositions and further set forth procedures for agencies to request reallocation of those funds, as follows:

Per Parcel Discretionary Funds – 1992 Proposition

Per Parcel Discretionary funds identified in Section (8), Subsection (b), Paragraph (1) of the 1992 Proposition are subject to reallocation by the District Board under the provisions of Section (9), Subsection (e) of the 1992 Proposition. Agencies eligible for these funds were required to encumber their funds by June 30, 1996. Beginning with Fiscal Year 1996-97, any Per Parcel funds not committed to expenditure were available for award by the District Board for one or more of the classes of expenditures specified in Section (8) of the 1992 Proposition for projects that it deems to be of the highest priority.

Specified Funds – 1992 Proposition

The 1992 Proposition provided funding for projects that were specified in the measure and identified a procedure for revision of those projects prior to July 1, 1998. That procedure remains the method by which specified project funds may be approved by the District Board for other uses. An agency may submit a revised plan of expenditure to use the funds for a project that is consistent with the purposes of the 1992 Proposition after the grantee's governing body considers and approves the revision of its project at a public meeting. This Board action fulfills that requirement.

Per Parcel Discretionary Funds – 1996 Proposition

Per Parcel Discretionary Funds identified in Section (3), Subsection (c), Paragraph (1) of the 1996 Proposition are subject to reallocation by the District Board under the provisions of Section (5), Subsection (d) of the 1996 Proposition. Agencies eligible for these funds were required to encumber their funds by June 30, 2001. Beginning with Fiscal Year 2001-02, any Per Parcel Discretionary Funds not committed to expenditure were available for reallocation by the District Board to projects that it deems to be of the highest priority and that fit within one or more of the classes of expenditures specified in Section (3) of the 1996 Proposition.

Specified Funds – 1996 Proposition

Under the provisions of Section (5), Subsection (e) of the 1996 Proposition, an alternative plan for expenditure must be submitted and approved to commit the funds allocated to specified projects between June 30, 2003, and June 30, 2004.

As of July 1, 2004, uncommitted Specified Project funds are subject to allocation to other projects by the District Board.

These actions have been reviewed and approved by County Counsel.

ENVIRONMENTAL DOCUMENTATION

To the extent not covered by previously approved environmental documentation for previously budgeted/authorized projects (Group 1), the approval of these actions is exempt from the California Environmental Quality Act (CEQA) according to State CEQA Guidelines Sections 15262 and 15061(b)(3) as these actions authorize funding realignments for previously budgeted/authorized projects, and planning and feasibility studies for possible future actions. It can be seen with certainty that the current proposed actions will have no possibility of having a significant effect on the environment.

The proposed playground improvements in Group 2 are categorically exempt from the CEQA according to Sections 15301 (d), 15302 (c) and 15304 (a) of the State CEQA guidelines and Classes 1 (c), 2 (e), 4 (a) of the Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987, as the projects are limited to the restoration and rehabilitation of existing facilities, replacement of existing facilities, and minor alterations to land.

The swimming pool improvements projects in Group 3 are categorically exempt from the CEQA according to Sections 15301 (a) (d) and 15302 (c) of the State CEQA guidelines and Classes 1 (c) (d) and 2 (e) of the Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987, as the projects are limited to the alteration, rehabilitation and replacement of existing facilities.

The refurbishment and improvement projects in Group 4 are categorically exempt from the California Environmental Quality Act (CEQA) according to the following Sections of the State CEQA Guidelines and Classes of the Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987:

- Obregon Park Gym Improvements - Sections 15301 (d), 15302 (c) and 15303 (e) and Classes 1 (c), 2 (e), 3 (b), as a project that is limited to the restoration and rehabilitation of existing facilities, replacement of existing facilities as well as installation of accessory facilities;
- Pacific Crest Park Landscaping - Sections 15303 (d) (e) and 15304 (b) and Classes 3 (a) (b) and 4 (c), as a project that is limited to the installation of small new facilities and new landscaping;

- Salazar Park Site Improvements - Section 15301 (a), 15303 (e) and 15304 (b) and Classes 1 (d), 3 (b) and 4 (c), as a project that is limited to the minor alteration of existing facilities, installation of small new facilities and new landscaping;
- Valleydale Park Water Play Area - Section 15303 and Class 3, as a project that is limited to the construction of small new facilities;
- Whittier Narrows Regional Park Landscaping - Section 15304 (b) (f) and Class 4 (c) (k), as a project that is limited to new landscaping and minor trenching and backfilling;
- Various Second District Parks Roof - Section 15302 (c) and Class 2 (e), as a project that is limited to the replacement or reconstruction of existing facilities.

CEQA analysis and recommendations for the newly proposed projects in Group 5 will be brought back to your Board for consideration in conjunction with future recommendations for project approval.

IMPACT ON CURRENT SERVICES OR PROJECTS

The recommended actions will have no impact on other County services or projects.

CONCLUSION

Please return one adopted copy of this action to the Chief Administrative Office, Capital Projects Division, and to the Department of Parks and Recreation for distribution.

Respectfully submitted,


DAVID E. JANSSEN
Chief Administrative Officer


RUSS GUINEY
Interim Director, Parks and Recreation

DEJ:JSE
DJT:HC

c: Auditor-Controller
County Counsel
Executive Office
Department of Beaches and Harbors
Department of Public Works
Museum of Natural History

**Reallocation of Per Parcel Discretionary Funds
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
1992 Proposition				
Section 8.b.1	\$69,807	V. Robinson Gardens Gen. Improvements (Grant #0444)	Various 3 rd District Parks Acquisition & Development	Residual funds remaining from completed project
Section 8.b.1	\$282,252	Hollywood Bowl Phase I (Grant #0066)	Various 3 rd District Parks Acquisition & Development	Residual funds remaining from completed project
Section 8.b.1	\$14,842	Various 4 th District Park Playgrounds (Grant #0601)	Various 4 th District Parks Acquisition & Development	Residual funds remaining from completed project
Section 8.b.1	\$35,000	Acton Park Acquisition & Development (Grant #1015)	Various 5 th District Parks Acquisition & Development	Reallocation of funds; Project backfilled with Proposition 12 funds
Section 8.b.1	\$390,163	Loma Alta Park Gymnasium (Grant #0741)	George Lane Park Joe Walker Gymnasium	Reallocation of funds; Project backfilled with Proposition 12 funds
Section 8.b.1	\$ 852	Various 5 th District Parks General Improvements (Grant #0837)	Various 5 th District Parks Acquisition & Development	Residual funds remaining from completed project
Section 8.b.1	\$12,000	Placerita Canyon Drinking Water (Grant #0367)	Various 5 th District Parks Acquisition & Development	Reallocation of funds; Project scope increased and funded from State and competitive grant
92 Per Parcel Funds	\$804,916			
1996 Proposition				
Section 3.c.1	\$7,930	A. Martin, Avocado Heights, Bassett and San Angelo (Grant #1085)	Various 1 st District Acquisition & Development	Residual funds remaining from completed projects

**Reallocation of Per Parcel Discretionary Funds
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
Section 3.c.1	\$1,064	East Rancho Dominguez Gymnasium (Grant #0017)	Various 2 nd District Parks Acquisition & Development	Residual funds remaining from completed project
Section 3.c.1	\$15,000	Unencumbered	Various 2 nd District Parks Acquisition & Development	Allocation of unencumbered funds
Section 3.c.1	\$615,622	Unencumbered	Various 3 rd District Parks Acquisition & Development	Allocation of unencumbered funds
Section 3.c.1	\$11,588	Friendship Park Nature Center (Grant #0154)	Various 4 th District Parks Acquisition & Development	Residual funds remaining from completed project
Section 3.c.1	\$129,276	Unencumbered	Various 4 th District Parks Acquisition & Development	Allocation of unencumbered funds
Section 3.c.1	\$50,000	Unencumbered	Stephen Sorensen Park (Lake Los Angeles) Development (Grant #1229)	Allocation of unencumbered funds
Section 3.c.1	\$153,385	Unencumbered	Various 5 th District Parks Acquisition & Development	Allocation of unencumbered funds
Section 3.c.1	\$117,370	Loma Alta Gymnasium (Grant #0741)	Various 5 th District Parks Acquisition & Development	Reallocation of funds; Project backfilled with Proposition 12 funds
Section 3.c.1	\$ 409	San Dimas Canyon Nature Center (Grant #0600)	Various 5 th District Parks Acquisition & Development	Residual funds remaining from completed project
96 Per Parcel Funds	\$1,101,644			

**Revised Plans of Expenditure and Alternative Plans For Expenditure
Specified Funds – 1992 and 1996 Proposition
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
1992 Proposition				
Section 8.a.1	\$24,411	A. Martin, Avocado Heights, Bassett and San Angelo (Grant #1085)	Atlantic Park Pool Refurbishment	Residual funds remaining from completed projects
Section 8.a.1	\$ 395	City Terrace Gymnasium (Grant #1004)	Atlantic Park Pool Refurbishment	Residual funds remaining from completed project
Section 8.a.1	\$43,429	Hollywood Bowl Phase I (Grant #0066)	Various 3 rd District Parks Acquisition & Development	Residual funds remaining from completed project
Section 8.a.1	\$233,398	Unencumbered	V. Robinson Gardens Gen. Improvements Phase II	Funds allocated but not encumbered before deadline
Section 8.a.1	\$58,055	Shoreline Park Drainage (Grant #0595)	Various 4 th District Parks Acquisition & Development	Reallocation of funds; Project canceled; property transferred
Section 8.a.1	\$28,885	South Coast Botanic Garden (Grant #0490)	Various 4 th District Parks Acquisition & Development	Residual funds remaining from completed project
Section 8.a.1	\$11,873	Apollo Park General Rehabilitation (Grant #0424)	George Lane Park Joe Walker Gymnasium	Residual funds remaining from completed project
Section 8.a.2.A	\$32,406	Bonelli Park Domestic Water System (Grant #0053)	Bonelli Park Lighting	Residual funds remaining from completed project
Section 8.a.2.A	\$4,517	Bonelli Park General Improvements (Grant #0057)	Bonelli Park Lighting	Residual funds remaining from completed project
Section 8.a.2.A	\$502,136	Bonelli Park Improvements (Grant #0680)	Bonelli Park Lighting	Residual funds remaining from completed project
Section 8.a.2.A	\$ 1	Unencumbered	Bonelli Park Lighting	Residual funds from closed grants for projects at Bonelli Park

**Revised Plans of Expenditure and Alternative Plans For Expenditure
Specified Funds – 1992 and 1996 Proposition
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
Section 8.a.2.B	\$8,992	Pathfinder Park General Improvements (Grant #0031)	Various 4 th District Parks Acquisition & Development	Residual funds from completed projects.
Section 8.a.2.F	\$39,749	Unencumbered	Cerritos Park Landscape Refurbishment (Grant #0687)	Residual funds from closed grants for projects at Cerritos Park
Section 8.a.2.K	\$1,137	Salazar Park Restroom (Grant #0019)	Various 1 st District Acquisition & Development	Residual funds remaining from completed project
Section 8.a.2.O	\$18,219	East LA Parks ADA Improvements Phase I (Grant #0021)	Various 1 st District Acquisition & Development	Residual funds remaining from completed project
Section 8.a.2.O	\$24,528	Dexter Park Rehabilitation (Grant #0064)	Various 5 th District Acquisition & Development	Residual funds remaining from completed project
Section 8.a.2.X	\$ 1	Unencumbered	Various 5 th District Acquisition & Development	Residual funds from closed grants for projects in 5 th Supervisorial District
Section 8.a.2.X	\$289,223	Loma Alta Park Gymnasium (Grant #0741)	Various 5 th District Acquisition & Development	Reallocation of funds; Loma Alta project backfilled with Proposition 12 funding.
Section 8.a.2.BB	\$727,000	Placerita Canyon Acquisition (Grant #0086)	Placerita Canyon Nature Center Improvements	Reallocation of funds; Project canceled; property not available to purchase
Section 8.a.2.BB	\$54,166	Placerita Canyon Drinking Water (Grant #0367)	Placerita Canyon Nature Center Improvements	Reallocation of funds; Project scope increased and funded from State competitive grant

**Revised Plans of Expenditure and Alternative Plans For Expenditure
Specified Funds – 1992 and 1996 Proposition
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
Section 8.a.2.EE	\$8,448	San Dimas Canyon Park (Zoo Refurbishment) (Grant #0051)	Placerita Canyon Nature Center Improvements	Residual funds remaining from completed project
Section 8.a.2.FF	\$134,522	Rosas & Blevins Refurbishments (Grant #0789)	Various 4 th District Parks Acquisition & Development	Reallocation of funds; Rosas project backfilled with Proposition 12 funds
Section 8.a.2.FF	\$390,000	Rosas & Blevins Refurbishments (Grant #0789)	Various 4 th District Play Areas Phase II	Reallocation of funds; Rosas project backfilled with Proposition 12 funds
Section 8.a.2.FF	\$102,359	Steinmetz Park Senior Center (Grant #0678)	Various 4 th District Parks Acquisition & Development	Residual funds remaining from completed project
Section 8.a.2.GG	\$605,000	Placerita Canyon Acquisition (Grant #0086)	North County Natural Area Acquisitions	Reallocation of funds; Project canceled; property not available to purchase
Section 8.a.2.GG	\$522,208	Vasquez Rocks Acquisition (Grant #0765)	North County Natural Area Acquisitions	Residual funds remaining from completed project
Section 8.a.2.HH	\$191,084	Santa Fe Dam Camp Area (Grant #0690)	Santa Fe Dam General Improvements (Grant #0592)	Residual funds remaining from completed project
Section 8.a.2.HH	\$34,302	Unencumbered	Santa Fe Dam General Improvements (Grant #0592)	Residual funds from closed grants for projects at Santa Fe Dam
Section 8.a.2.LL	\$ 1	Alondra Park Lake Rehabilitation (Grant #0332)	Various 2 nd District Parks Acquisition & Development	Residual funds remaining from completed project
Section 8.a.2.LL	\$2,520	Enterprise Park Comfort Station (Grant #0130)	Various 2 nd District Parks Acquisition & Development	Residual funds remaining from completed project

**Revised Plans of Expenditure and Alternative Plans For Expenditure
Specified Funds – 1992 and 1996 Proposition
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
Section 8.a.2.LL	\$ 68	Unencumbered	Various 2 nd District Parks Acquisition & Development	Residual funds from closed grants for projects in 2 nd Supervisorial District
Section 8.a.2.OO	\$27,457	Whittier Narrows ADA Rehabilitation (Grant #0165)	Whittier Narrows General Improvements (Grant #0762)	Residual funds remaining from completed project
Section 8.a.2.OO	\$34,417	Whittier Narrows Irrigation (Grant #0418)	Whittier Narrows General Improvements (Grant #0762)	Residual funds remaining from completed project
Section 8.a.2.OO	\$300,000	Whittier Narrows Signage (Grant #0672)	Whittier Narrows General Improvements (Grant #0762)	Reallocation to higher priority projects at facility
Section 8.a.2.OO	\$133,801	Unencumbered	Whittier Narrows General Improvements (Grant #0762)	Residual funds from closed grants for projects at Whittier Narrows
92 Specified Funds	\$4,588,708			
1996 Proposition				
Section 3.a.1.B	\$3,129	Acton Park Acquisition & Development (Grant #1015)	Various 5 th District Acquisition & Development	Reallocation of funds; Project backfilled with Proposition 12 funds
Section 3.a.1.B	\$29,871	Acton Park Acquisition & Development (Grant #1015)	George Lane Park Joe Walker Gymnasium	Reallocation of funds; Project backfilled with Proposition 12 funds
Section 3.a.1.B	\$66,000	Loma Alta Park Gymnasium (Grant #0741)	George Lane Park Joe Walker Gymnasium	Reallocation of funds; Loma Alta project backfilled with Proposition 12 funding.

**Revised Plans of Expenditure and Alternative Plans For Expenditure
Specified Funds – 1992 and 1996 Proposition
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
Section 3.a.1.C	\$300,000	Antelope Valley Wetlands Acquisition (Grant #0714)	Jackie Robinson Park Acquisition	Reallocation of funds; Project canceled; property not available to purchase
Section 3.a.1.C	\$50,000	Antelope Valley Wetlands Acquisition (Grant #0714)	North County Natural Area Acquisitions	Reallocation of funds; Project canceled; property not available to purchase
Section 3.a.1.F	\$162,323	Bonelli Park General Improvements (Grant #0680)	Bonelli Park Refurbishments	Residual funds remaining from completed projects
Section 3.a.1.F	\$110,940	Bonelli Park General Improvements (Grant #0680)	Bonelli Park Lighting	Reallocation of funds to replace lighting
Section 3.a.1.I	\$3,095	Unencumbered	Various 5 th District Acquisition & Development	Residual funds remaining from closed grant for Castaic Sports Complex
Section 3.a.1.O	\$22,222	Various San Gabriel Valley Parks (Grant #0674)	Atlantic Park Pool Refurbishment	Residual funds remaining from completed projects
Section 3.a.1.O	\$8,788	Belvedere, Oregon and Sunshine Improvements (Grant #0022)	Atlantic Park Pool Refurbishment	Residual funds remaining from completed projects
Section 3.a.1.O	\$128,471	Various 1 st District Park Improvements (Grant #0431)	Atlantic Park Pool Refurbishment	Residual funds remaining from completed projects
Section 3.a.1.O	\$22,638	Unencumbered	Atlantic Park Pool Refurbishment	Residual funds remaining from closed grants for projects in 1 st Supervisorial District
Section 3.a.1.BBB	\$4,337	Whittier Narrows Soccer Field (Grant #0407)	Whittier Narrows Play Areas	Residual funds remaining from completed project

**Revised Plans of Expenditure and Alternative Plans For Expenditure
Specified Funds – 1992 and 1996 Proposition
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
Section 3.a.1.BBB	\$637,663	Whittier Narrows General Improvements (Grant #0762)	Whittier Narrows Play Areas	Reallocation of funds; Project backfilled with Proposition 12 funds
Section 3.a.1.EE	\$200,000	Unencumbered	Fred Palmer Equestrian Area Restroom	Funds allocated but not encumbered before deadline
Section 3.a.1.GG	\$194,976	Acton Park Acquisition & Development (Grant #1015)	George Lane Park Joe Walker Gymnasium	Reallocation of funds; Project backfilled with Proposition 12 funds
Section 3.a.1.GG	\$804,103	Loma Alta Park Gymnasium (Grant #0741)	George Lane Park Joe Walker Gymnasium	Reallocation of funds; Loma Alta project backfilled with Proposition 12 funding.
Section 3.a.1.GG	\$69,594	Acton Park Acquisition & Development (Grant #1015)	Vasquez Rocks Nature Center (Grant #1120)	Reallocation of funds; Project backfilled with Proposition 12 funds
Section 3.a.1.GG	\$3,014	Peablossom Park General Improvements (Grant #0562)	George Lane Park Joe Walker Gymnasium	Residual funds remaining from completed project
Section 3.a.1.JJ	\$500,000	Unencumbered	Placerita Canyon Nature Center	Funds allocated but not encumbered by deadline
Section 3.a.1.RR	\$68,878	Rosas & Blevins Refurbishments (Grant #0789)	Rowland Heights General Improvements (Grant #1329)	Reallocation of funds; Rosas project backfilled with Proposition 12 funds
Section 3.a.1.RR	\$48,122	Unencumbered	Rowland Heights General Improvements (Grant #1329)	Residual funds from closed grants for projects in 4 th Supervisorial District
Section 3.a.1.RR	\$27,205	Unencumbered	Various 4 th District Parks Acquisition & Development	Residual funds from closed grants for projects in 4 th Supervisorial District
Section 3.a.1.TT	\$98,377	Unencumbered	North County Trails Development	Funds allocated but not encumbered before deadline

**Revised Plans of Expenditure and Alternative Plans For Expenditure
Specified Funds – 1992 and 1996 Proposition
Department of Parks and Recreation**

Proposition/Section	Amount	From	To	Reason
Section 3.a.1.UU	\$1,886	Unencumbered	Various 2 nd District Parks Acquisition & Development	Residual funds from closed grants for projects in 2 nd Supervisorial District
Section 3.a.1.VV	\$73,569	Atlantic Avenue Park (Grant #1095)	Atlantic Park Pool Refurbishment	Reallocation of funds from previous pool project at Atlantic Avenue Park
Section 3.a.1.VV	\$5,841	Belvedere Park General Improvements (Grant #1053)	Atlantic Park Pool Refurbishment	Residual funds remaining from completed project
Section 3.a.1.VV	\$100,000	Whittier Narrows General Improvements (Grant #0762)	Atlantic Park Pool Refurbishment	Reallocation of funds; Whittier Narrows project backfilled with residual funds from completed projects at Whittier Narrows
Section 3.a.1.VV	\$67,380	Unencumbered	Atlantic Park Pool Refurbishment	Residual funds from closed grants for projects in 1 st Supervisorial District
Section 3.b.2	\$20,000	Kenneth Hahn General Improvements (Grant #0069)	Kenneth Hahn Trail Improvements	Residual funds from completed projects; match for competitive grant
Section 3.b.2	\$285,629	Kenneth Hahn General Improvements (Grant #0069)	Kenneth Hahn Soccer Fields (Grant #1020)	Residual funds from completed projects; reallocation of funds to complete soccer field project including lights
96 Specified Funds	\$4,118,051			

Projects Recommended for Proposition 12 and 40 Funding
Budget Adjustment Summary - By Supervisorial District

	APPROPRIATION		REVENUE			NCC
	Proposition 12/40	Quimby	RPOSD	Total		
First District						
Group 1	\$ 915,000	\$ 156,000	\$ (91,000)	\$ 1,402,000	\$ (487,000)	
Group 2	\$ 3,917,000	\$ -	\$ 642,000	\$ 3,917,000	\$ -	
Group 3	\$ 8,351,000	\$ -	\$ -	\$ 8,012,000	\$ 339,000	
Group 4	\$ 2,302,000	\$ -	\$ -	\$ 2,242,000	\$ 60,000	
Group 5	\$ 3,680,000	\$ -	\$ 27,000	\$ 3,592,000	\$ 88,000	
Total First District	\$ 19,165,000	\$ 156,000	\$ 578,000	\$ 19,165,000	\$ -	
Second District						
Group 1	\$ 895,000	\$ -	\$ 136,000	\$ 2,621,000	\$ (1,726,000)	
Group 2	\$ 2,306,000	\$ -	\$ -	\$ 2,306,000	\$ -	
Group 3	\$ 12,678,000	\$ 99,000	\$ -	\$ 11,326,000	\$ 1,352,000	
Group 4	\$ 1,891,000	\$ -	\$ 967,000	\$ 1,377,000	\$ 514,000	
Group 5	\$ (1,086,000)	\$ -	\$ (946,000)	\$ (946,000)	\$ (140,000)	
Total Second District	\$ 16,684,000	\$ 99,000	\$ 157,000	\$ 16,684,000	\$ -	
Third District						
Group 1	\$ 3,278,000	\$ -	\$ -	\$ 3,278,000	\$ -	
Group 2	\$ -	\$ -	\$ -	\$ -	\$ -	
Group 3	\$ -	\$ -	\$ -	\$ -	\$ -	
Group 4	\$ -	\$ -	\$ -	\$ -	\$ -	
Group 5	\$ 1,211,000	\$ -	\$ 1,011,000	\$ 1,211,000	\$ -	
Total Third District	\$ 4,489,000	\$ -	\$ 1,011,000	\$ 4,489,000	\$ -	
Fourth District						
Group 1	\$ 2,390,000	\$ 100,000	\$ 168,000	\$ 2,450,000	\$ (60,000)	
Group 2	\$ 2,498,000	\$ -	\$ 390,000	\$ 2,498,000	\$ -	
Group 3	\$ 1,466,000	\$ -	\$ -	\$ 1,406,000	\$ 60,000	
Group 4	\$ -	\$ -	\$ -	\$ -	\$ -	
Group 5	\$ 516,000	\$ -	\$ 516,000	\$ 516,000	\$ -	
Total Fourth District	\$ 6,870,000	\$ 100,000	\$ 1,074,000	\$ 6,870,000	\$ -	
Fifth District						
Group 1	\$ 516,000	\$ -	\$ (1,591,000)	\$ 732,000	\$ (216,000)	
Group 2	\$ 4,992,000	\$ 32,000	\$ 428,000	\$ 4,992,000	\$ -	
Group 3	\$ 5,299,000	\$ -	\$ -	\$ 5,083,000	\$ 216,000	
Group 4	\$ -	\$ -	\$ -	\$ -	\$ -	
Group 5	\$ 639,000	\$ -	\$ 639,000	\$ 639,000	\$ -	
Total Fifth District	\$ 11,446,000	\$ 32,000	\$ (524,000)	\$ 11,446,000	\$ -	
Grand Total	\$ 58,654,000	\$ 387,000	\$ 2,296,000	\$ 58,654,000	\$ -	

Projects Recommended for Proposition 12 and 40 Funding
Budget Adjustment Summary - By Group

	APPROPRIATION		REVENUE			Total	NCC
	Proposition 12/40	Quimby	RPOSD				
			Proposition 12/40	Quimby			
Group 1							
1st District	\$ 915,000	\$ 1,337,000	\$ 156,000	\$ (91,000)	\$ 1,402,000	\$ (487,000)	
2nd District	\$ 895,000	\$ 2,485,000	\$ -	\$ 136,000	\$ 2,621,000	\$ (1,726,000)	
3rd District	\$ 3,278,000	\$ 3,278,000	\$ -	\$ -	\$ 3,278,000	\$ -	
4th District	\$ 2,390,000	\$ 2,182,000	\$ 100,000	\$ 168,000	\$ 2,450,000	\$ (60,000)	
5th District	\$ 516,000	\$ 2,323,000	\$ -	\$ (1,591,000)	\$ 732,000	\$ (216,000)	
Total Group 1	\$ 7,994,000	\$ 11,605,000	\$ 256,000	\$ (1,378,000)	\$ 10,483,000	\$ (2,489,000)	
Group 2							
1st District	\$ 3,917,000	\$ 3,275,000	\$ -	\$ 642,000	\$ 3,917,000	\$ -	
2nd District	\$ 2,306,000	\$ 2,306,000	\$ -	\$ -	\$ 2,306,000	\$ -	
3rd District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4th District	\$ 2,498,000	\$ 2,108,000	\$ -	\$ 390,000	\$ 2,498,000	\$ -	
5th District	\$ 4,992,000	\$ 4,532,000	\$ 32,000	\$ 428,000	\$ 4,992,000	\$ -	
Total Group 2	\$ 13,713,000	\$ 12,221,000	\$ 32,000	\$ 1,460,000	\$ 13,713,000	\$ -	
Group 3							
1st District	\$ 8,351,000	\$ 8,012,000	\$ -	\$ -	\$ 8,012,000	\$ 339,000	
2nd District	\$ 12,678,000	\$ 11,227,000	\$ 99,000	\$ -	\$ 11,326,000	\$ 1,352,000	
3rd District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4th District	\$ 1,466,000	\$ 1,406,000	\$ -	\$ -	\$ 1,406,000	\$ 60,000	
5th District	\$ 5,299,000	\$ 5,083,000	\$ -	\$ -	\$ 5,083,000	\$ 216,000	
Total Group 3	\$ 27,794,000	\$ 25,728,000	\$ 99,000	\$ -	\$ 25,827,000	\$ 1,967,000	
Group 4							
1st District	\$ 2,302,000	\$ 2,242,000	\$ -	\$ -	\$ 2,242,000	\$ 60,000	
2nd District	\$ 1,891,000	\$ 410,000	\$ -	\$ 967,000	\$ 1,377,000	\$ 514,000	
3rd District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4th District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5th District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Group 4	\$ 4,193,000	\$ 2,652,000	\$ -	\$ 967,000	\$ 3,619,000	\$ 574,000	
Group 5							
1st District	\$ 3,680,000	\$ 3,565,000	\$ -	\$ 27,000	\$ 3,592,000	\$ 88,000	
2nd District	\$ (1,086,000)	\$ -	\$ -	\$ (946,000)	\$ (946,000)	\$ (140,000)	
3rd District	\$ 1,211,000	\$ 200,000	\$ -	\$ 1,011,000	\$ 1,211,000	\$ -	
4th District	\$ 516,000	\$ -	\$ -	\$ 516,000	\$ 516,000	\$ -	
5th District	\$ 639,000	\$ -	\$ -	\$ 639,000	\$ 639,000	\$ -	
Total Group 5	\$ 4,960,000	\$ 3,765,000	\$ -	\$ 1,247,000	\$ 5,012,000	\$ (52,000)	
Grand Total	\$ 58,654,000	\$ 55,971,000	\$ 387,000	\$ 2,296,000	\$ 58,654,000	\$ -	

Projects Recommended for Proposition 12 and 40 Funding

District	Dept	CP No.	Project	APPROPRIATION			REVENUE			NCC	
				Proposition 12/40	Quimby	RPOSD	Proposition 12/40	Quimby	RPOSD		Total
Group 1 -- Supplement of Existing Board Approved Projects											
First District											
1	DPR	77094	Atlantic Park Pool Refurbishment	\$ 1,000	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ 101,000	(100,000)
1	DPR	69238	Belvedere Park Skate Park	-	250,000	-	-	-	-	250,000	(250,000)
1	DPR	86605	Saybrook Park Site Improvements	11,000	-	-	-	-	-	-	11,000
1	DPR	68811	Santa Fe Dam General Development	115,000	-	-	-	-	-	-	-
1	DPR	86398	Sunshine Park General Improvements	-	182,000	-	115,000	-	-	115,000	(338,000)
1	DPR	86415	Whittier Narrows Phase I	-	-	156,000	-	-	-	156,000	(60,000)
1	DPR	86416	Whittier Narrows Phase II (Sewer & Restrooms)	(494,000)	405,000	-	60,000	-	-	(494,000)	-
1	DPR	69241	Whittier Narrows Soccer Field	532,000	-	-	532,000	(899,000)	-	532,000	-
			<i>First District Parks Subtotal</i>	\$ 165,000	\$ 837,000	\$ 156,000	\$ 902,000	\$ (91,000)	\$ -	\$ 902,000	\$ (737,000)
1	CAO	86768	East Los Angeles Civic Center Lake	\$ 750,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 250,000
			<i>First District Group 1 Total</i>	\$ 915,000	\$ 1,337,000	\$ 156,000	\$ 1,402,000	\$ (91,000)	\$ -	\$ 1,402,000	\$ (487,000)
Second District											
2	DPR	77384	Jesse Owens New Pool Building	\$ (21,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(21,000)
2	DPR	69226	Jesse Owens Parking Lot	21,000	-	-	-	-	-	-	21,000
2	DPR	86566	Kenneth Hahn LaCienega Slope	11,000	-	-	-	-	-	-	11,000
2	DPR	86567	Kenneth Hahn Lake Area Improvements	8,000	-	-	-	-	-	-	8,000
2	DPR	86568	Kenneth Hahn Picnic Area Improvements	6,000	-	-	-	-	-	-	6,000
2	DFR	77032	Kenneth Hahn Soccer Fields	276,000	140,000	-	276,000	-	-	276,000	-
2	DPR	77097	Washington Park Gymnasium	(406,000)	1,345,000	\$ -	136,000	-	-	1,345,000	(1,751,000)
			<i>Second District Parks Subtotal</i>	\$ (105,000)	\$ 1,485,000	\$ -	\$ 1,621,000	\$ 136,000	\$ -	\$ 1,621,000	\$ (1,726,000)
2	NHM	86765	Natural History Museum	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -
			<i>Second District Group 1 Total</i>	\$ 895,000	\$ 2,485,000	\$ -	\$ 2,621,000	\$ 136,000	\$ -	\$ 2,621,000	\$ (1,726,000)
Third District											
3	DPR	86425	El Cariso Park Phase I & II Improvements	\$ 3,278,000	\$ 3,278,000	\$ -	\$ 3,278,000	\$ -	\$ -	\$ 3,278,000	\$ -
			<i>Third District Group 1 Total</i>	\$ 3,278,000	\$ 3,278,000	\$ -	\$ 3,278,000	\$ -	\$ -	\$ 3,278,000	\$ -

Projects Recommended for Proposition 12 and 40 Funding

District	Dept	CP No.	Project	APPROPRIATION		REVENUE			NCC
				Proposition 12/40	Quimby	RPOSD	Total		
Group 2 - Playground Replacement and Refurbishment Projects									
First District									
1	DPR	86730	Allen Martin Park Play Areas	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -
1	DPR	69279	Atlantic Avenue Park Play Areas	87,000	-	-	-	87,000	-
1	DPR	69280	Bassett Park Play Areas	332,000	-	-	-	332,000	-
1	DPR	69281	City Terrace Park Play Areas	428,000	-	-	-	428,000	-
1	DPR	69282	Dalton Park Play Areas	244,000	-	-	-	244,000	-
1	DPR	69283	Mayberry Park Play Areas	105,000	-	-	-	105,000	-
1	DPR	69284	Obregon Park Play Areas	211,000	-	-	-	211,000	-
1	DPR	86731	Rimgrove Park Play Areas	30,000	-	-	-	30,000	-
1	DPR	69286	Roosevelt Park Play Areas	428,000	-	-	-	428,000	-
1	DPR	69287	Salazar Park Play Areas	232,000	-	-	-	232,000	-
1	DPR	69288	San Angelo Park Play Areas	214,000	-	-	-	214,000	-
1	DPR	69289	Sunshine Park Play Areas	214,000	-	-	-	214,000	-
1	DPR	69290	Valleydale Park Play Areas	214,000	-	-	-	214,000	-
1	DPR	69291	Whittier Narrows Regional Park Play Areas	1,142,000	\$ -	\$ 642,000	\$ -	1,142,000	\$ -
First District Group 2 Total				\$ 3,917,000	\$ -	\$ 642,000	\$ -	\$ 3,917,000	\$ -
Second District									
2	DPR	69292	Alondra Park Play Area	\$ 232,000	\$ -	\$ -	\$ -	\$ 232,000	\$ -
2	DPR	69293	Althens Park Play Areas	421,000	-	-	-	421,000	-
2	DPR	69335	Bethune Park Play Areas	232,000	-	-	-	232,000	-
2	DPR	69336	Bodger Park Play Area	232,000	-	-	-	232,000	-
2	DPR	69337	Campanella Park Play Area	242,000	-	-	-	242,000	-
2	DPR	69338	East Rancho Dominguez Park Play Areas	143,000	-	-	-	143,000	-
2	DPR	69339	Jesse Owens Play Areas	358,000	-	-	-	358,000	-
2	DPR	69340	Ladera Park Play Area	232,000	-	-	-	232,000	-
2	DPR	69341	Mona Park Play Area	214,000	\$ -	\$ -	\$ -	214,000	\$ -
Second District Group 2 Total				\$ 2,306,000	\$ -	\$ -	\$ -	\$ 2,306,000	\$ -
Fourth District									
4	DPR	86732	Amigo Park Play Area	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -
4	DPR	86733	Blevins Park Play Area	40,000	-	-	-	40,000	-
4	DPR	69342	Gloria Heer Park Play Areas	298,000	-	130,000	-	428,000	-
4	DPR	69448	La Mirada Park Play Areas	642,000	-	-	-	642,000	-
4	DPR	69450	Los Robles Park Play Areas	428,000	-	130,000	-	558,000	-
4	DPR	69452	Manzanita Park Play Areas	214,000	-	65,000	-	279,000	-
4	DPR	69460	Pathfinder Park Play Areas	428,000	-	-	-	428,000	-
4	DPR	86734	Pepperbrook Park Play Area	28,000	-	-	-	28,000	-
4	DPR	86735	Rowland Heights Park Play Areas	40,000	-	-	-	40,000	-
4	DPR	86737	Schabanum Park Play Area	12,000	-	-	-	12,000	-
4	DPR	69461	Steinmetz Park Play Areas	214,000	\$ -	\$ 65,000	\$ -	279,000	\$ -
Fourth District Group 2 Total				\$ 2,498,000	\$ -	\$ 390,000	\$ -	\$ 2,498,000	\$ -

Projects Recommended for Proposition 12 and 40 Funding

District	Dept	CP No.	Project	APPROPRIATION		REVENUE			NCC
				Proposition 12/40	Quimby	RPOSD	Total		
Fifth District									
5	DPR	69462	Apollo Park Play Areas	\$ 642,000	\$ -	\$ -	\$ 642,000	\$ -	
5	DPR	69463	Veterans Park Play Areas	428,000	-	-	428,000	-	
5	DPR	69464	Pearlblossom Park Play Areas	428,000	-	-	428,000	-	
5	DPR	69465	Everett Martin Park Play Areas	642,000	-	-	642,000	-	
5	DPR	69466	Charles White Park Play Areas	214,000	-	-	214,000	-	
5	DPR	69467	Jackie Robinson Park Play Areas	428,000	-	-	428,000	-	
5	DPR	69468	San Dimas Park Play Areas	428,000	-	-	428,000	-	
5	DPR	86738	Loma Alta Park Play Area	80,000	-	-	80,000	-	
5	DPR	69469	Stephen Sorensen Park Play Area	160,000	-	-	160,000	-	
5	DPR	69470	Charter Oak Park Play Areas	428,000	-	428,000	428,000	-	
5	DPR	69471	Arcadia Park Play Areas	428,000	-	-	428,000	-	
5	DPR	69472	Castaic Lake Play Areas	642,000	-	-	642,000	-	
5	DPR	86739	Michillinda Park Play Area	32,000	32,000	-	32,000	-	
5	DPR	86470	Pamela Park Play Area	12,000	\$ -	\$ -	12,000	\$ -	
<i>Fifth District Group 2 Total</i>				\$ 4,992,000	\$ 32,000	\$ 428,000	\$ 4,992,000	\$ -	
Total Group 2				\$ 13,713,000	\$ 32,000	\$ 1,460,000	\$ 13,713,000	\$ -	
Group 3 - Pool Refurbishment Projects									
First District									
1	DPR	86741	Belvedere Park Pool Refurbishment	\$ 1,813,000	\$ -	\$ -	\$ 1,739,000	\$ 74,000	
1	DPR	86742	City Terrace Pool Refurbishment	1,289,000	-	-	1,237,000	52,000	
1	DPR	86744	Obregon Park Pool Refurbishment	2,192,000	-	-	2,104,000	88,000	
1	DPR	86745	Roosevelt Park Pool Refurbishment	1,733,000	-	-	1,662,000	71,000	
1	DPR	86746	Salazar Park Pool Refurbishment	1,324,000	\$ -	\$ -	1,270,000	\$ 54,000	
<i>First District Group 3 Total</i>				\$ 8,351,000	\$ -	\$ -	\$ 8,012,000	\$ 339,000	
Second District									
2	DPR	86748	Ted Watkins Park Pool Refurbishment	\$ 2,306,000	\$ -	\$ -	\$ 2,042,000	\$ 264,000	
2	DPR	86749	Alondra Park Pool Refurbishment	739,000	-	-	-	739,000	
2	DPR	86750	Helen Keller Park Pool Refurbishment	1,369,000	99,000	-	1,369,000	-	
2	DPR	86751	Carver Park Pool Refurbishment	1,355,000	-	-	1,300,000	55,000	
2	DPR	86752	Campanella Park Pool Refurbishment	1,515,000	-	-	1,454,000	61,000	
2	DPR	86753	Mona Park Pool Refurbishment	1,469,000	-	-	1,409,000	60,000	
2	DPR	86754	Beihune Park Pool Refurbishment	1,482,000	-	-	1,421,000	61,000	
2	DPR	86755	Enterprise Park Pool Refurbishment	1,158,000	-	-	1,111,000	47,000	
2	DPR	86767	Lennox Park Pool Refurbishment	1,285,000	\$ -	\$ -	1,220,000	\$ 65,000	
<i>Second District Group 3 Total</i>				\$ 12,678,000	\$ 99,000	\$ -	\$ 11,326,000	\$ 1,352,000	

Projects Recommended for Proposition 12 and 40 Funding

District	Dept	CP No.	Project	APPROPRIATION		REVENUE			NCC
				Proposition 12/40	Quimby	RPOSD	Total		
Fourth District									
4	DPR	86757	Ceritos Park Pool Refurbishment	\$ 1,466,000	\$ 1,406,000	\$ -	\$ -	\$ 1,406,000	\$ 60,000
Fifth District									
5	DPR	86759	Everett Martin Park Pool Refurbishment	\$ 1,432,000	\$ 1,373,000	\$ -	\$ -	\$ 1,373,000	\$ 59,000
5	DPR	86760	George Lane Park Pool Refurbishment	\$ 1,431,000	\$ 1,373,000	\$ -	\$ -	\$ 1,373,000	\$ 58,000
5	DPR	86761	Knollwood Pool Refurbishment	\$ 1,005,000	\$ 964,000	\$ -	\$ -	\$ 964,000	\$ 41,000
5	DPR	86762	Loma Alta Park Pool Refurbishment	\$ 1,431,000	\$ 1,373,000	\$ -	\$ -	\$ 1,373,000	\$ 58,000
<i>Fifth District Group 3 Total</i>				\$ 5,299,000	\$ 5,083,000	\$ -	\$ -	\$ 5,083,000	\$ 216,000
Total Group 3				\$ 27,794,000	\$ 25,728,000	\$ 99,000	\$ -	\$ 25,827,000	\$ 1,967,000
Group 4 - Other Refurbishments and Improvement Projects									
First District									
1	DPR	86473	Oregon Park Gym Improvements	\$ 482,000	\$ 462,000	\$ -	\$ -	\$ 462,000	\$ 20,000
1	DPR	86747	Salazar Park Site Improvements	\$ 637,000	\$ 611,000	\$ -	\$ -	\$ 611,000	\$ 26,000
1	DPR	69245	Valleydale Park Water Play Area	\$ 350,000	\$ 336,000	\$ -	\$ -	\$ 336,000	\$ 14,000
1	DPR	69477	Whittier Narrows Regional Park Landscaping	\$ 833,000	\$ 833,000	\$ -	\$ -	\$ 833,000	\$ -
<i>First District Group 4 Total</i>				\$ 2,302,000	\$ 2,242,000	\$ -	\$ -	\$ 2,242,000	\$ 60,000
Second District									
2	DPR	86756	Various 2nd District Park Roofs	\$ 1,891,000	\$ 410,000	\$ -	\$ 967,000	\$ 1,377,000	\$ 514,000
Total Group 4				\$ 4,193,000	\$ 2,652,000	\$ -	\$ 967,000	\$ 3,619,000	\$ 574,000

Projects Recommended for Proposition 12 and 40 Funding

District	Dept	CP No.	Project	APPROPRIATION		REVENUE			NCC
				Proposition 12/40	Quimby	RPOSD	Total		
Group 5 - Newly Proposed Projects									
First District									
1	DPR	69473	Allen Martin Park Community Building	\$ 1,762,000	\$ -	\$ -	\$ 1,690,000	\$ -	\$ 72,000
1	DPR	86474	Ringgrove Park New Storage Area	193,000	-	-	185,000	-	8,000
1	DPR	69475	San Angelo Park Computer Club Building	123,000	-	-	118,000	-	5,000
1	DPR	69476	Sorenson Park Basketball Court Lighting	75,000	-	-	72,000	-	3,000
1	DPR	77120	Various 1st District Park Development	27,000	-	\$ 27,000	-	-	-
			<i>First District Parks Subtotal</i>	\$ 2,180,000	\$ -	\$ 27,000	\$ 2,092,000	\$ -	\$ 88,000
1	DPW	77432	Gage Avenue Pocket Park	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
			<i>First District Group 5 Total</i>	\$ 3,680,000	\$ -	\$ 27,000	\$ 3,592,000	\$ -	\$ 88,000
Second District									
2	DPR	77109	Various 2nd District Improvements	\$ (967,000)	\$ -	\$ -	\$ (967,000)	\$ -	\$ -
2	DPR	77044	Various 2nd District Various Facilities	(140,000)	-	-	-	-	(140,000)
2	DPR	77121	Various 2nd District Park Development	21,000	-	\$ 21,000	-	-	-
			<i>Second District Group 5 Total</i>	\$ (1,086,000)	\$ -	\$ (946,000)	\$ (946,000)	\$ -	\$ (140,000)
Third District									
3	DPR	77122	Various 3rd District Park Development	\$ 1,011,000	\$ -	\$ -	\$ 1,011,000	\$ -	\$ -
3	Arts	77383	John Anson Ford Theatre Improvements	200,000	-	-	200,000	-	-
			<i>Third District Group 5 Total</i>	\$ 1,211,000	\$ -	\$ 1,011,000	\$ 1,211,000	\$ -	\$ -
Fourth District									
4	DPR	77123	Various 4th District Park Development	\$ 516,000	\$ -	\$ -	\$ 516,000	\$ -	\$ -
Fifth District									
5	DPR	77124	Various 5th District Park Development	\$ 639,000	\$ -	\$ -	\$ 639,000	\$ -	\$ -
			Total Group 5	\$ 4,960,000	\$ -	\$ 1,247,000	\$ 5,012,000	\$ -	\$ (52,000)
			No. of Projects: 13						
Total All Groups				\$ 58,654,000	\$ 55,971,000	\$ 387,000	\$ 2,296,000	\$ 58,654,000	\$ -
			No. of Projects: 120						

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
 DEPT'S. No. 060
 DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE Dec. 7, 2004

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2004-05

4-Vote

SEE ATTACHED

JUSTIFICATION: This appropriation adjustment reflects the net increase of \$58,654,000 in grant revenue and appropriation in the Capital Projects/ Refurbishment Budget and adjusts various project budgets to reflect funding transfers necessary to provide required matching funds.

David Jan Takata
 David Jan Takata, Asst. Div. Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR ACTION RECOMMENDATION	APPROVED AS REQUESTED <input checked="" type="checkbox"/> AS REVISED
	Dec 7 2004 <i>John Schmidt</i> CHIEF ADMINISTRATIVE OFFICER
AUDITOR-CONTROLLER BY <i>Conroy</i> No. 213 DEC 7 2004	APPROVED (AS REVISED): BOARD OF SUPERVISORS 19 BY _____ DEPUTY COUNTY CLERK

**APPROVE THE REALLOCATION OF PER PARCEL DISCRETIONARY FUNDS AND REVISED PLANS OF EXPENDITURE AND ALTERNATIVE PLANS OF EXPENDITURE FOR SPECIFIED FUNDS UNDER THE SAFE NEIGHBORHOOD PARKS PROPOSITIONS OF 1992 AND 1996; APPROVE THE SUBMISSION OF PROJECT APPLICATIONS UNDER THE 2000 STATE BOND ACT (PROPOSITION 12) AND 2002 STATE BOND ACT (PROPOSITION 40); AND APPROVE A RELATED APPROPRIATION ADJUSTMENT AND OTHER ACTIONS
(ALL DISTRICTS – 4-Votes)**

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Atlantic Avenue Park (1) Rfurb – Pool Refurbishment Rev: Reg. Park and Open Space District A01 – CP – 77094 – R400 \$101,000.00 Increases Revenue	Department of Parks & Recreation Atlantic Avenue Park (1) Rfurb – Pool Refurbishment Buildings & Improvements A01 – CP – 77094 – 6014 \$1,000.00 Increases Appropriation
Department of Parks & Recreation Santa Fe Dam Regional Park (1) General Development Rev: Reg. Park and Open Space District A01 – PK – 68811 – R400 \$115,000.00 Increases Revenue	Department of Parks & Recreation Santa Fe Dam Regional Park (1) General Development Buildings & Improvements A01 – PK – 68811 – 6014 \$115,000.00 Increases Appropriation
	Department of Parks & Recreation Saybrook Park (1) Site Improvements Building & Improvements A01 – PK – 86605 - 6014 \$11,000.00 Increases Appropriation
Department of Parks & Recreation Sunshine Park (1) Rfurb – General Improvements Rev: Charges for Services/Quimby A01 – PK – 86398 – R401 \$156,000.00 Increases Revenue	
Department of Parks & Recreation Sunshine Park (1) Rfurb – General Improvements Rev: State – Prop 40 A01 – PK – 86398 – 882B \$182,000.00 Increases Revenue	

revised BA# 213

[Signature] 12/22/04.

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Whittier Narrows Regional Park (1) Rfurb – Bldg. Improvements PH I Rev: Regional Park & Open Space Dist. A01 – PK – 86415 – R400 \$60,000.00 Increases Revenue	
Department of Parks & Recreation Whittier Narrows Regional Park (1) Rfurb – Bldg. Improvements PH II Rev: State – Prop 12 A01 – PK – 86416 – 882A \$405,000.00 Increases Revenue	
Department of Parks & Recreation Whittier Narrows Regional Park (1) Rfurb – Bldg. Improvements PH II Building & Improvements A01 – PK – 86416 – 6014 \$494,000.00 Decreases Appropriation	Department of Parks & Recreation Whittier Narrows Regional Park (1) Rfurb – Bldg. Improvements PH II Rev: Reg. Park and Open Space District A01 – PK – 86416 – R400 \$899,000.00 Decreases Revenue
Department of Parks & Recreation Allen Martin Park (1) Rfurb – Play Areas Rev: State – Prop 40 A01 – PK – 86730 – 882B \$36,000.00 Increases Revenue	Department of Parks & Recreation Allen Martin Park (1) Rfurb – Play Areas Buildings & Improvements A01 – PK – 86730 – 6014 \$36,000.00 Increases Appropriation
Department of Parks & Recreation Atlantic Avenue Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69279 – 882B \$87,000.00 Increases Revenue	Department of Parks & Recreation Atlantic Avenue Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69279 – 6014 \$87,000.00 Increases Appropriation
Department of Parks & Recreation Bassett Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69280 – 882B \$332,000.00 Increases Revenue	Department of Parks & Recreation Bassett Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69280 – 6014 \$332,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation City Terrace Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69281 – 882B \$428,000.00 Increases Revenue	Department of Parks & Recreation City Terrace Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69281 – 6014 \$428,000.00 Increases Appropriation
Department of Parks & Recreation Dalton Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69282 – 882B \$244,000.00 Increases Revenue	Department of Parks & Recreation Dalton Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69282 – 6014 \$244,000.00 Increases Appropriation
Department of Parks & Recreation Mayberry Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69283 – 882B \$105,000.00 Increases Revenue	Department of Parks & Recreation Mayberry Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69283 – 6014 \$105,000.00 Increases Appropriation
Department of Parks & Recreation Obregon Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69284 – 882B \$211,000.00 Increases Revenue	Department of Parks & Recreation Obregon Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69284 – 6014 \$211,000.00 Increases Appropriation
Department of Parks & Recreation Ringrove Park (1) Rfurb – Play Areas Rev: State – Prop 40 A01 – PK – 86731 – 882B \$30,000.00 Increases Revenue	Department of Parks & Recreation Ringrove Park (1) Rfurb – Play Areas Buildings & Improvements A01 – PK – 86731 – 6014 \$30,000.00 Increases Appropriation
Department of Parks & Recreation Roosevelt Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69286 – 882B \$428,000.00 Increases Revenue	Department of Parks & Recreation Roosevelt Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69286 – 6014 \$428,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Salazar Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69287 – 882B \$232,000.00 Increases Revenue	Department of Parks & Recreation Salazar Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69287 – 6014 \$232,000.00 Increases Appropriation
Department of Parks & Recreation San Angelo Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69288 – 882B \$214,000.00 Increases Revenue	Department of Parks & Recreation San Angelo Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69288 – 6014 \$214,000.00 Increases Appropriation
Department of Parks & Recreation Sunshine Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69289 – 882B \$214,000.00 Increases Revenue	Department of Parks & Recreation Sunshine Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69289 – 6014 \$214,000.00 Increases Appropriation
Department of Parks & Recreation Valleydale Park (1) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69290 – 882B \$214,000.00 Increases Revenue	Department of Parks & Recreation Valleydale Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69290 – 6014 \$214,000.00 Increases Appropriation
Department of Parks & Recreation Whittier Narrows Regional Park (1) Play Area Replacement Rev: State – Prop 12 A01 – PK – 69291 – 882A \$500,000.00 Increases Revenue	Department of Parks & Recreation Whittier Narrows Regional Park (1) Play Area Replacement Buildings & Improvements A01 – PK – 69291 – 6014 \$1,142,000.00 Increases Appropriation
Department of Parks & Recreation Whittier Narrows Regional Park (1) Play Area Replacement Rev: Reg. Park & Open Space District A01 – PK – 69291 – R400 \$642,000.00 Increases Revenue	

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation City Terrace Park (1) Rfurb – Swimming Pool Rev: State – Prop 12 A01- PK – 86742 – 882A \$1,237,000.00 Increases Revenue	Department of Parks & Recreation City Terrace Park (1) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86742 – 6014 \$1,289,000.00 Increases Appropriation
Department of Parks & Recreation Salazar Park (1) Rfurb – Swimming Pool Rev: State – Prop 40 A01- PK – 86746 – 882B \$1,270,000.00 Increases Revenue	Department of Parks & Recreation Salazar Park (1) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86746 – 6014 \$1,324,000.00 Increases Appropriation
Department of Parks & Recreation Belvedere Park (1) Rfurb – Swimming Pool Rev: State – Prop 12 A01- PK – 86741 – 882A \$1,701,000.00 Increases Revenue	Department of Parks & Recreation Belvedere Park (1) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86741 – 6014 \$1,813,000.00 Increases Appropriation
Department of Parks & Recreation Belvedere Park (1) Rfurb – Swimming Pool Rev: State – Prop 40 A01- PK – 86741 – 882B \$38,000.00 Increases Revenue	
Department of Parks & Recreation Obregon Park (1) Rfurb – Swimming Pool Rev: State – Prop 12 A01- PK – 86744 – 882A \$2,104,000.00 Increases Revenue	Department of Parks & Recreation Obregon Park (1) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86744 – 6014 \$2,192,000.00 Increases Appropriation
Department of Parks & Recreation Roosevelt Park (1) Rfurb – Swimming Pool Rev: State – Prop 40 A01- PK – 86745 – 882B \$1,662,000.00 Increases Revenue	Department of Parks & Recreation Roosevelt Park (1) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86745 – 6014 \$1,733,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Allen Martin Park (1) Community Building Rev: State – Prop 12 A01- PK – 69473 – 882A \$1,690,000.00 Increases Revenue	Department of Parks & Recreation Allen Martin Park (1) Community Building Buildings & Improvements A01 – PK – 69473 – 6014 \$1,762,000.00 Increases Appropriation
Department of Parks & Recreation Salazar Park (1) Rfurb – General Improvements Rev: State – Prop 40 A01- PK – 86747 – 882B \$611,000.00 Increases Revenue	Department of Parks & Recreation Salazar Park (1) Rfurb – General Improvements Buildings & Improvements A01 – PK – 86747 – 6014 \$637,000.00 Increases Appropriation
Department of Parks & Recreation Obregon Park (1) Rfurb – Gym Improvements Rev: State – Prop 40 A01- PK – 86743 – 882B \$462,000.00 Increases Revenue	Department of Parks & Recreation Obregon Park (1) Rfurb – Gym Improvements Buildings & Improvements A01 – PK – 86743 – 6014 \$482,000.00 Increases Appropriation
Department of Parks & Recreation San Angelo Park (1) Computer Club Rev: State – Prop 12 A01- PK – 69475 – 882A \$118,000.00 Increases Revenue	Department of Parks & Recreation San Angelo Park (1) Computer Club Buildings & Improvements A01 – PK – 69475 – 6014 \$123,000.00 Increases Appropriation
Department of Parks & Recreation Sorensen Park (1) Basketball Ct. Lighting Rev: State – Prop 40 A01- PK – 69476 – 882B \$72,000.00 Increases Revenue	Department of Parks & Recreation Sorensen Park (1) Basketball Ct. Lighting Buildings & Improvements A01 – PK – 69476 – 6014 \$75,000.00 Increases Appropriation
Department of Parks & Recreation Ringrove Park (1) Storage Area Rev: State – Prop 40 A01- PK – 69474 – 882B \$185,000.00 Increases Revenue	Department of Parks & Recreation Ringrove Park (1) Storage Area Buildings & Improvements A01 – PK – 69474 – 6014 \$193,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Valleydale Park (1) Water Play Area Rev: State – Prop 40 A01- PK – 69245 – 882B \$336,000.00 Increases Revenue	Department of Parks & Recreation Valleydale Park (1) Water Play Area Buildings & Improvements A01 – PK – 69245 – 6014 \$350,000.00 Increases Appropriation
Department of Parks & Recreation Whittier Narrows Regional Park (1) Soccer Field Rev: Reg. Park and Open Space Dist A01- PK – 69241 – R400 \$532,000.00 Increases Revenue	Department of Parks & Recreation Whittier Narrows Regional Park (1) Soccer Field Buildings & Improvements A01 – PK – 69241 – 6014 \$532,000.00 Increases Appropriation
Department of Parks & Recreation Whittier Narrows Regional Park (1) Urban Forestation Rev: State – Prop 12 A01 - PK – 69477 – 882A \$833,000.00 Increases Revenue	Department of Parks & Recreation Whittier Narrows Regional Park (1) Urban Forestation Buildings & Improvements A01 – PK – 69477 – 6014 \$833,000.00 Increases Appropriation
Capital Projects – Various Various Parks 1 st District (1) 1 st District Park Development Rev: Reg. Park & Open Space Dist. A01 – CP – 77120 – R400 \$27,000.00 Increases Revenue	Capital Projects – Various Various Parks 1 st District (1) 1 st District Park Development Buildings & Improvements A01 – CP – 77120 – 6014 \$27,000.00 Increases Appropriation
Capital Projects – Various East Los Angeles Civic Center (1) Rfurb - Performing Arts Stage Rev: State – Prop 12 A01 – CP – 86768 – 882A \$500,000.00 Increases Revenue	Capital Projects – Various East Los Angeles Civic Center (1) Rfurb - Performing Arts Stage Buildings & Improvements A01 – CP – 86768 – 6014 \$750,000.00 Increases Appropriation
Public Ways and Facilities Gage Avenue Pocket Park (1) Neighborhood Park Development Rev: State – Prop 40 A01 – PW – 77432 – 882B \$1,500,000.00 Increases Revenue	Public Ways and Facilities Gage Avenue Pocket Park (1) Neighborhood Park Development Buildings & Improvements A01 – PW – 77432 – 6014 \$1,500,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
	Department of Parks & Recreation Kenneth Hahn State Rec Area (2) La Cienega Slope Buildings & Improvements A01 – PK – 86566 - 6014 \$11,000.00 Increases Appropriation
	Department of Parks & Recreation Kenneth Hahn State Rec Area (2) Lake Area Improvements Buildings & Improvements A01 – PK – 86567 - 6014 \$8,000.00 Increases Appropriation
	Department of Parks & Recreation Kenneth Hahn State Rec Area (2) Picnic Area Improvements Buildings & Improvements A01 – PK – 86568 - 6014 \$6,000.00 Increases Appropriation
Department of Parks & Recreation Jesse Owens Park (2) New Pool Building Buildings & Improvements A01 – PK – 77384 – 6014 \$21,000.00 Decreases Appropriation	Department of Parks & Recreation Jesse Owens Park (2) Parking Lot Improvements Buildings & Improvements A01 – CP – 69226 – 6014 \$21,000.00 Increases Appropriation
Capital Projects – Various Washington Park (2) Community Center Buildings & Improvements A01 – CP – 77097 – 6014 \$406,000.00 Decreases Appropriation	
Capital Projects – Various Washington Park (2) Community Center Rev: State – Prop 40 A01 – CP – 77097 – 882B \$2,000,000.00 Increases Revenue	Capital Projects – Various Washington Park (2) Community Center Rev: State – Prop 12 A01 – CP – 77097 – 882A \$655,000.00 Decreases Revenue

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Alondra Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69292 – 882B \$232,000.00 Increases Revenue	Department of Parks & Recreation Alondra Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69292 – 6014 \$232,000.00 Increases Appropriation
Department of Parks & Recreation Jesse Owens Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69339 – 882B \$358,000.00 Increases Revenue	Department of Parks & Recreation Jesse Owens Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69339 – 6014 \$358,000.00 Increases Appropriation
Department of Parks & Recreation Ladera Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69340 – 882B \$232,000.00 Increases Revenue	Department of Parks & Recreation Ladera Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69340 – 6014 \$232,000.00 Increases Appropriation
Department of Parks & Recreation Bodger Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69336 – 882B \$232,000.00 Increases Revenue	Department of Parks & Recreation Bodger Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69336 – 6014 \$232,000.00 Increases Appropriation
Department of Parks & Recreation Campanella Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69337 – 882B \$242,000.00 Increases Revenue	Department of Parks & Recreation Campanella Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69337 – 6014 \$242,000.00 Increases Appropriation
Department of Parks & Recreation Mona Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69341 – 882B \$214,000.00 Increases Revenue	Department of Parks & Recreation Mona Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69341 – 6014 \$214,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Athens Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69293 – 882B \$421,000.00 Increases Revenue	Department of Parks & Recreation Athens Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69293 – 6014 \$421,000.00 Increases Appropriation
Department of Parks & Recreation Bethune Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69335 – 882B \$232,000.00 Increases Revenue	Department of Parks & Recreation Bethune Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69335 – 6014 \$232,000.00 Increases Appropriation
Department of Parks & Recreation East Rancho Dominguez Park (2) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69338 – 882B \$143,000.00 Increases Revenue	Department of Parks & Recreation East Rancho Dominguez Park (2) Play Area Replacement Buildings & Improvements A01 – PK – 69338 – 6014 \$143,000.00 Increases Appropriation
	Department of Parks & Recreation Alondra Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86749 – 6014 \$739,000.00 Increases Appropriation
Department of Parks & Recreation Ted Watkins Park (2) Rfurb – Pool Refurbishment Rev: State – Prop 12 A01 – PK – 86748 – 882A \$2,042,000.00 Increases Revenue	Department of Parks & Recreation Ted Watkins Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86748 – 6014 \$2,306,000.00 Increases Appropriation
Department of Parks & Recreation Helen Keller Park (2) Rfurb – Pool Refurbishment Rev: State – Prop 40 A01 – PK – 86750 – 882B \$1,270,000.00 Increases Revenue	Department of Parks & Recreation Helen Keller Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86750 – 6014 \$1,369,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Helen Keller Park (2) Rfurb – Pool Refurbishment Rev: Charges for Services/Quimby A01 – PK – 86750 – R401 \$99,000.00 Increases Revenue	
Department of Parks & Recreation Carver Park (2) Rfurb – Pool Refurbishment Rev: State – Prop 12 A01 – PK – 86751 – 882A \$1,300,000.00 Increases Revenue	Department of Parks & Recreation Carver Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86751 – 6014 \$1,355,000.00 Increases Appropriation
Department of Parks & Recreation Campanella Park (2) Rfurb – Pool Refurbishment Rev: State – Prop 12 A01 – PK – 86752 – 882A \$1,454,000.00 Increases Revenue	Department of Parks & Recreation Campanella Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86752 – 6014 \$1,515,000.00 Increases Appropriation
Department of Parks & Recreation Mona Park (2) Rfurb – Pool Refurbishment Rev: State – Prop 12 A01 – PK – 86753 – 882A \$1,409,000.00 Increases Revenue	Department of Parks & Recreation Mona Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86753 – 6014 \$1,469,000.00 Increases Appropriation
Department of Parks & Recreation Bethune Park (2) Rfurb – Pool Refurbishment Rev: State – Prop 12 A01 – PK – 86754 – 882A \$1,421,000.00 Increases Revenue	Department of Parks & Recreation Bethune Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86754 – 6014 \$1,482,000.00 Increases Appropriation
Department of Parks & Recreation Enterprise Park (2) Rfurb – Pool Refurbishment Rev: State – Prop 12 A01 – PK – 86755 – 882A \$1,111,000.00 Increases Revenue	Department of Parks & Recreation Enterprise Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86755 – 6014 \$1,158,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Lennox Park (2) Rfurb – Pool Refurbishment Rev: State – Prop 40 A01 – PK – 86767 – 882B \$1,220,000.00 Increases Revenue	Department of Parks & Recreation Lennox Park (2) Rfurb – Pool Refurbishment Buildings & Improvements A01 – PK – 86767 – 6014 \$1,285,000.00 Increases Appropriation
Department of Parks & Recreation Various 2 nd District Parks (2) Rfurb – Roof Refurbishments Rev: State – Prop 40 A01 – PK – 86756 – 882B \$410,000.00 Increases Revenue	Department of Parks & Recreation Various 2 nd District Parks (2) Rfurb – Roof Refurbishments Buildings & Improvements A01 – PK – 86756 – 6014 \$1,891,000.00 Increases Appropriation
Department of Parks & Recreation Various 2 nd District Parks (2) Rfurb – Roof Refurbishments Rev: Reg. Park and Open Space Dist. A01 – PK – 86756 – R400 \$967,000.00 Increases Revenue	
Department of Parks & Recreation Various 2 nd District Parks Various Improvements Buildings & Improvements A01 – PK – 77109 – 6014 \$967,000.00 Decreases Appropriation	Department of Parks & Recreation Various 2 nd District Parks Various Improvements Rev: Reg. Park and Open Space Dist. A01 – PK – 77109 – R400 \$967,000.00 Decreases Revenue
Capital Projects - Various Various Facilities (0) Various 2 nd District Improvements Buildings & Improvements A01 – CP – 77044 – 6014 \$140,000.00 Decreases Appropriation	
Department of Parks & Recreation Kenneth Hahn State Rec. Area (2) Soccer Fields Rev: State – Prop 12 A01 – PK – 77032 – 882A \$140,000.00 Increases Revenue	Department of Parks & Recreation Kenneth Hahn State Rec. Area (2) Soccer Fields Buildings & Improvements A01 – PK – 77032 – 6014 \$276,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Kenneth Hahn State Rec. Area (2) Soccer Fields Rev: Reg. Park & Open Space Dist. A01 – PK – 77032 – R400 \$136,000.00 Increases Revenue	
Capital Projects – Various Various Parks 2 nd District (2) 2 nd District Park Development Rev: Reg. Park & Open Space Dist. A01 – CP – 77121 – R400 \$21,000.00 Increases Revenue	Capital Projects – Various Various Parks 2 nd District (2) 2 nd District Park Development Buildings & Improvements A01 – CP – 77121 – 6014 \$21,000.00 Increases Appropriation
Capital Projects – Various Museum of Natural History (2) Rfurb – Museum Improvements Rev: State – Prop 12 A01 – CP – 86765 – 882A \$1,000,000.00 Increases Revenue	Capital Projects – Various Museum of Natural History (2) Rfurb – Museum Improvements Buildings & Improvements A01 – CP – 86765 – 6014 \$1,000,000.00 Increases Appropriation
Department of Parks & Recreation El Cariso Park (3) Rfurb – General Improvements Rev: State – Prop 12 A01 – PK – 86425 – 882A \$3,278,000.00 Increases Revenue	Department of Parks & Recreation El Cariso Park (3) Rfurb – General Improvements Buildings & Improvements A01 – PK – 86425 – 6014 \$3,278,000.00 Increases Appropriation
Department of Parks & Recreation John Anson Ford Theater (3) Rfurb – General Improvements Rev: State – Prop 12 A01 – CP – 77383 – 882A \$200,000.00 Increases Revenue	Department of Parks & Recreation John Anson Ford Theater (3) Rfurb – General Improvements Buildings & Improvements A01 – CP – 77383 – 6014 \$200,000.00 Increases Appropriation
Capital Projects – Various Various Parks 3 rd District (3) 3 rd District Park Development Rev: Reg. Park & Open Space Dist. A01 – CP – 77122 – R400 \$1,011,000.00 Increases Revenue	Capital Projects – Various Various Parks 3 rd District (3) 3 rd District Park Development Buildings & Improvements A01 – CP – 77122 – 6014 \$1,011,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Steinmetz Park (4) Senior Center Expansion Rev: State – Prop 40 A01 – PK – 77098 – 882B \$495,000.00 Increases Revenue	Department of Parks & Recreation Steinmetz Park (4) Senior Center Expansion Buildings & Improvements A01 – PK – 77098 – 6014 \$495,000.00 Increases Appropriation
Department of Parks & Recreation Schabarum Regional Park (4) Rfurb – General Improvements Rev: Reg. Park & Open Space Dist A01 – PK – 86766 – R400 \$51,000.00 Increases Revenue	Department of Parks & Recreation Schabarum Regional Park (4) Rfurb – General Improvements Buildings & Improvements A01 – PK – 86766 – 6014 \$51,000.00 Increases Appropriation
Department of Parks & Recreation La Mirada Park (4) Rfurb-Domestic Water Line Building & Improvements A01 – PK – 86282 – 6014 \$289,000.00 Decreases Appropriation	Department of Parks & Recreation Peter F, Schabarum Park (4) New Lighting Building & Improvements A01 – PK – 77391 – 6014 \$229,000.00 Increases Appropriation
Department of Parks & Recreation Rowland Heights Park (4) Rfurb – General Improvements Rev: Reg. Park & Open Space Dist A01 – PK – 86392 – R400 \$117,000.00 Increases Revenue	Department of Parks & Recreation Rowland Heights Park (4) Rfurb – General Improvements Buildings & Improvements A01 – PK – 86392 – 6014 \$117,000.00 Increases Appropriation
Department of Parks & Recreation Pathfinder Park (4) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69460 – 882B \$428,000.00 Increases Revenue	Department of Parks & Recreation Pathfinder Park (4) Play Area Replacement Buildings & Improvements A01 – PK – 69460 – 6014 \$428,000.00 Increases Appropriation
Department of Parks & Recreation Gloria Heer Park (4) Play Area Replacement Rev: State – Prop 12 A01 – PK – 69342 – 882A \$298,000.00 Increases Revenue	Department of Parks & Recreation Gloria Heer Park (4) Play Area Replacement Buildings & Improvements A01 – PK – 69342 – 6014 \$428,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Gloria Heer Park (4) Play Area Replacement Rev: Reg. Park & Open Space Dist. A01 – PK – 69342 – R400 \$130,000.00 Increases Revenue	
Department of Parks & Recreation La Mirada Park (4) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69448 – 882B \$642,000.00 Increases Revenue	Department of Parks & Recreation La Mirada Park (4) Play Area Replacement Buildings & Improvements A01 – PK – 69448 – 6014 \$642,000.00 Increases Appropriation
Department of Parks & Recreation Los Robles Park (4) Play Area Replacement Rev: State – Prop 12 A01 – PK – 69450 – 882A \$298,000.00 Increases Revenue	Department of Parks & Recreation Los Robles Park (4) Play Area Replacement Buildings & Improvements A01 – PK – 69450 – 6014 \$428,000.00 Increases Appropriation
Department of Parks & Recreation Los Robles Park (4) Play Area Replacement Rev: Reg. Park & Open Space Dist. A01 – PK – 69450 – R400 \$130,000.00 Increases Revenue	
Department of Parks & Recreation Manzanita Park (4) Play Area Replacement Rev: State – Prop 12 A01 – PK – 69452 – 882A \$149,000.00 Increases Revenue	Department of Parks & Recreation Manzanita Park (4) Play Area Replacement Buildings & Improvements A01 – PK – 69452 – 6014 \$214,000.00 Increases Appropriation
Department of Parks & Recreation Manzanita Park (4) Play Area Replacement Rev: Reg. Park & Open Space Dist. A01 – PK – 69452 – R400 \$65,000.00 Increases Revenue	

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Steinmetz Park (4) Play Area Replacement Rev: State – Prop 12 A01 – PK – 69461 – 882A \$149,000.00 Increases Revenue	Department of Parks & Recreation Steinmetz Park (4) Play Area Replacement Buildings & Improvements A01 – PK – 69461 – 6014 \$214,000.00 Increases Appropriation
Department of Parks & Recreation Steinmetz Park (4) Play Area Replacement Rev: Reg. Park & Open Space Dist. A01 – PK – 69461 – R400 \$65,000.00 Increases Revenue	
Department of Parks & Recreation Rowland Heights Park (4) Rfurb – Play Areas Rev: State – Prop 40 A01 – PK – 86735 – 882B \$40,000.00 Increases Revenue	Department of Parks & Recreation Rowland Heights (4) Rfurb – Play Areas Buildings & Improvements A01 – PK – 86735 – 6014 \$40,000.00 Increases Appropriation
Department of Parks & Recreation Pepperbrook Park (4) Rfurb – Play Areas Rev: State – Prop 40 A01 – PK – 86734 – 882B \$28,000.00 Increases Revenue	Department of Parks & Recreation Pepperbrook Park (4) Rfurb – Play Areas Buildings & Improvements A01 – PK – 86734 – 6014 \$28,000.00 Increases Appropriation
Department of Parks & Recreation Amigo Park (4) Rfurb – Play Areas Rev: State – Prop 40 A01 – PK – 86732 – 882B \$24,000.00 Increases Revenue	Department of Parks & Recreation Amigo Park (4) Rfurb – Play Areas Buildings & Improvements A01 – PK – 86732 – 6014 \$24,000.00 Increases Appropriation
Department of Parks & Recreation Bill Blevins Park (4) Rfurb – Play Areas Rev: State – Prop 40 A01 – PK – 86733 – 882B \$40,000.00 Increases Revenue	Department of Parks & Recreation Bill Blevins Park (4) Rfurb – Play Areas Buildings & Improvements A01 – PK – 86733 – 6014 \$40,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Schabarum Park (4) Rfurb – Play Areas Rev: State – Prop 40 A01 – PK – 86737 – 882B \$12,000.00 Increases Revenue	Department of Parks & Recreation Schabarum Park (4) Rfurb – Play Areas Buildings & Improvements A01 – PK – 86737 – 6014 \$12,000.00 Increases Appropriation
Department of Parks & Recreation Cerritos Park (4) Rfurb – Swimming Pool Rev: State – Prop 40 A01 – PK – 86757 – 882B \$1,406,000.00 Increases Revenue	Department of Parks & Recreation Cerritos Park (4) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86757 – 6014 \$1,466,000.00 Increases Appropriation
Capital Projects – Various Various Parks 4 th District (4) 4 th District Park Development Rev: Reg. Park & Open Space Dist. A01 – CP – 77123 – R400 \$516,000.00 Increases Revenue	Capital Projects – Various Various Parks 4 th District (4) 4 th District Park Development Buildings & Improvements A01 – CP – 77123 – 6014 \$516,000.00 Increases Appropriation
Department of Parks & Recreation Carolyn Rosas Park (4) Community Center Addition Rev: State – Prop 40 A01 – PK – 69480 – 882B \$1,687,000.00 Increases Revenue	Department of Parks & Recreation Carolyn Rosas Park (4) Community Center Addition Buildings & Improvements A01 – PK – 69480 – 6014 \$1,787,000.00 Increases Appropriation
Department of Parks & Recreation Carolyn Rosas Park (4) Community Center Addition Rev: Charges for Services/Quimby A01 – PK – 69480 – R401 \$100,000.00 Increases Revenue	

<u>Financing Sources</u>	<u>Financing Uses</u>
	Department of Parks & Recreation Castaic Lake State Rec. Area (5) Swim Beach Expansion Buildings & Improvements A01 – PK – 77115 – 6014 \$20,000.00 Increases Appropriation
	Department of Parks & Recreation Castaic Lake State Rec. Area (5) Group Picnic Pavilion Buildings & Improvements A01 – PK – 77116 – 6014 \$4,000.00 Increases Appropriation
Department of Parks & Recreation Charter Oak Park (5) Rfurb – General Improvements Buildings & Improvements A01 – PK – 86456 – 6014 \$428,000.00 Decreases Appropriation	Department of Parks & Recreation Charter Oak Park (5) Rfurb – General Improvements Rev: Reg. Park & Open Space Dist. A01 – PK – 86456 – R400 \$428,000.00 Decreases Revenue
Department of Parks & Recreation Stephen Sorenson Park (5) Park Development Rev: State – Prop 12 A01 – PK – 68960 – 882A \$267,000.00 Increases Revenue	Department of Parks & Recreation Stephen Sorenson Park (5) Park Development Buildings & Improvements A01 – PK – 68960 – 6014 \$267,000.00 Increases Appropriation
Department of Parks & Recreation Loma Alta Park (5) Park Development Rev: State – Prop 12 A01 – PK – 68961 – 882A \$3,252,000.00 Increases Revenue	Department of Parks & Recreation Loma Alta Park (5) Park Development Rev: Reg. Park & Open Space Dist. A01 – PK – 68961 – R400 \$1,820,000.00 Decreases Revenue
	Department of Parks & Recreation Loma Alta Park (5) Park Development Buildings & Improvements A01 – PK – 68961 – 6014 \$1,432,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
	Department of Parks & Recreation Placerita Canyon Natural Area (5) Rfurb – Water System Buildings & Improvements A01 – PK – 86570 – 6014 \$10,000.00 Increases Appropriation
Department of Parks & Recreation Val Verde Park (5) Rfurb – Drainage Rev: State – Prop 40 A01 – CP – 86490 – 882B \$250,000.00 Increases Revenue	
Department of Parks & Recreation Vasquez Rocks Natural Area (5) Acquisition Land A01 – PK – 68815 – 6006 \$887,000.00 Decreases Appropriation	Department of Parks & Recreation Vasquez Rocks Natural Area (5) Acquisition Rev: Reg. Park & Open Space Dist. A01 – PK – 68815 – R400 \$887,000.00 Decreases Revenue
Department of Parks & Recreation Vasquez Rocks Natural Area (5) Nature Center Rev: State – Prop 40 A01 – PK – 77092 – 882B \$54,000.00 Increases Revenue	Department of Parks & Recreation Vasquez Rocks Natural Area (5) Nature Center Rev: Reg. Park & Open Space Dist. A01 – PK – 77092 – R400 \$54,000.00 Decreases Revenue
Department of Parks & Recreation North County Trails (5) Trail Development Rev: Reg. Park & Open Space Dist. A01 – PK – 69479 – R400 \$98,000.00 Increases Revenue	Department of Parks & Recreation North County Trails (5) Trail Development Buildings & Improvements A01 – PK – 69479 – 6014 \$98,000.00 Increases Appropriation
Department of Parks & Recreation Apollo Park (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69462 – 882B \$642,000.00 Increases Revenue	Department of Parks & Recreation Apollo Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69462 – 6014 \$642,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Veterans Memorial Park (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69463 – 882B \$428,000.00 Increases Revenue	Department of Parks & Recreation Veterans Memorial Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69463 – 6014 \$428,000.00 Increases Appropriation
Department of Parks & Recreation Pearblossom Park (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69464 – 882B \$428,000.00 Increases Revenue	Department of Parks & Recreation Pearblossom Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69464 – 6014 \$428,000.00 Increases Appropriation
Department of Parks & Recreation Everett Martin Park (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69465 – 882B \$642,000.00 Increases Revenue	Department of Parks & Recreation Everett Martin Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69465 – 6014 \$642,000.00 Increases Appropriation
Department of Parks & Recreation Charles White Park (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69466 – 882B \$214,000.00 Increases Revenue	Department of Parks & Recreation Charles White Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69466 – 6014 \$214,000.00 Increases Appropriation
Department of Parks & Recreation Jackie Robinson Park (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69467 – 882B \$428,000.00 Increases Revenue	Department of Parks & Recreation Jackie Robinson Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69467 – 6014 \$428,000.00 Increases Appropriation
Department of Parks & Recreation San Dimas Canyon Park (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69468 – 882B \$428,000.00 Increases Revenue	Department of Parks & Recreation San Dimas Canyon Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69468 – 6014 \$428,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Steven Sorenson Park (5) Play Area Replacement Rev: State – Prop 12 A01 – PK – 69469 – 882A \$160,000.00 Increases Revenue	Department of Parks & Recreation Stephen Sorenson Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69469 – 6014 \$160,000.00 Increases Appropriation
Department of Parks & Recreation Loma Alta Park (5) Rfurb – Play Area Rev: State – Prop 40 A01 – PK – 86738 – 882B \$80,000.00 Increases Revenue	Department of Parks & Recreation Loma Alta Park (5) Rfurb – Play Area Buildings & Improvements A01 – PK – 86738 – 6014 \$80,000.00 Increases Appropriation
Department of Parks & Recreation Charter Oak Park (5) Play Area Replacement Rev: Reg. Park & Open Space Dist. A01 – PK – 69470 – R400 \$428,000.00 Increases Revenue	Department of Parks & Recreation Charter Oak Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69470 – 6014 \$428,000.00 Increases Appropriation
Department of Parks & Recreation Arcadia Park (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69471 – 882B \$428,000.00 Increases Revenue	Department of Parks & Recreation Arcadia Park (5) Play Area Replacement Buildings & Improvements A01 – PK – 69471 – 6014 \$428,000.00 Increases Appropriation
Department of Parks & Recreation Castaic Lake State Rec. Area (5) Play Area Replacement Rev: State – Prop 40 A01 – PK – 69472 – 882B \$642,000.00 Increases Revenue	Department of Parks & Recreation Castaic Lake State Rec. Area (5) Play Area Replacement Buildings & Improvements A01 – PK – 69472 – 6014 \$642,000.00 Increases Appropriation
Department of Parks & Recreation Michillinda Park (5) Rfurb – Play Area Rev: Charges For Services/Quimby A01 – PK – 86739 – R401 \$32,000.00 Increases Revenue	Department of Parks & Recreation Michillinda Park (5) Rfurb – Play Area Buildings & Improvements A01 – PK – 86739 – 6014 \$32,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Pamela Park (5) Rfurb – Play Area Rev: State – Prop 40 A01 – PK – 86740 – 882B \$12,000.00 Increases Revenue	Department of Parks & Recreation Pamela Park (5) Rfurb – Play Area Buildings & Improvements A01 – PK – 86740 – 6014 \$12,000.00 Increases Appropriation
Department of Parks & Recreation George Lane Park (5) Rfurb – Swimming Pool Rev: State – Prop 40 A01 – PK – 86760 – 882B \$1,373,000.00 Increases Revenue	Department of Parks & Recreation George Lane Park (5) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86760 – 6014 \$1,431,000.00 Increases Appropriation
Department of Parks & Recreation Everett Martin Park (5) Rfurb – Swimming Pool Rev: State – Prop 40 A01 – PK – 86759 – 882B \$1,373,000.00 Increases Revenue	Department of Parks & Recreation Everett Martin Park (5) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86759 – 6014 \$1,432,000.00 Increases Appropriation
Department of Parks & Recreation Loma Alta Park (5) Rfurb – Swimming Pool Rev: State – Prop 40 A01 – PK – 86762 – 882B \$1,373,000.00 Increases Revenue	Department of Parks & Recreation Loma Alta Park (5) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86762 – 6014 \$1,431,000.00 Increases Appropriation
Department of Parks & Recreation Knollwood Pool (5) Rfurb – Swimming Pool Rev: State – Prop 40 A01 – PK – 86761 – 882B \$964,000.00 Increases Revenue	Department of Parks & Recreation Knollwood Pool (5) Rfurb – Swimming Pool Buildings & Improvements A01 – PK – 86761 – 6014 \$1,005,000.00 Increases Appropriation
Capital Projects – Various Various Parks 5 th District (5) 5 th District Park Development Rev: Reg. Park & Open Space Dist. A01 – CP – 77124 – R400 \$639,000.00 Increases Revenue	Capital Projects – Various Various Parks 5 th District (5) 5 th District Park Development Buildings & Improvements A01 – CP – 77124 – 6014 \$639,000.00 Increases Appropriation

<u>Financing Sources</u>	<u>Financing Uses</u>
Department of Parks & Recreation Belvedere Park (1) Skate Park Rev: State – Prop 40 A01 – PK – 69238 – 882B \$250,000.00 Increases Revenue	
Department of Parks & Recreation George Lane Park (5) Joe Walker Gymnasium Rev: Reg. Park & Open Space District A01 – PK – 69246 – R400 \$1,500,000.00 Increases Revenue	Department of Parks & Recreation George Lane Park (5) Joe Walker Gymnasium Rev: State – Prop 12 A01 – PK – 69246 – 882A \$1,500,000.00 Decreases Revenue
Total: \$69,496,000.00	Total: \$69,496,000.00

Projects Recommended for Proposition 12 and 40 Funding

Group 4 – Other Refurbishment and Improvement Projects

<u>District</u>	<u>Dept</u>	<u>CP No.</u>	<u>Project</u>	<u>Estimated Project Cost</u>	<u>Grant Request</u>
1	DPR	86473	<p>Obregon Park Gym Improvements Description: Consists of various improvements to existing facilities, including installation of HVAC in computer area to provide comfort to users and protect computer equipment, replacement of activity building windows and removal of craft room windows, refurbish the gymnasium floor which has been damaged by flooding, and construct new 10-station par course and two shade structures to provide additional exterior amenities.</p>	\$481,746	\$462,132
5	DPR	69274	<p>Pacific Crest Park Landscaping Description: Includes the installation of an irrigation system and hydroseed installation over the 6.89 acre park site. Additional improvements will include shade trees, trash receptacles, and park benches.</p>	\$500,000	No grant funding requested
1	DPR	86747	<p>Salazar Park Site Improvements Description: Includes construction of a walking path around the park perimeter to provide additional recreational opportunities for walkers and joggers, installation of bleachers at the ballfield, refurbish landscaping, construct a block wall along park's southern perimeter, construct drop off area for senior citizens for better access to senior center, and refurbish gymnasium restrooms including providing for ADA accessibility.</p>	\$636,899	\$610,968
1	DPR	69245	<p>Valleydale Park Water Play Area Description: Install a water play area in the park, which does not have the room for a swimming pool, to provide additional recreation amenities for youth.</p>	\$350,000	\$335,750
1	DPR	69477	<p>Whittier Narrows Regional Park Landscaping Description: Installation of trees, other landscaping and irrigation at various locations in the park, especially in the lakes area along Rosemead Boulevard and between the parking lot and the 60 Freeway, to improve the aesthetics and provide a natural buffer from the streets.</p>	\$832,378	\$832,378
2	DPR	86756	<p>Various Second District Parks Roofs Description: Replace multiple roofs at Second District local and community parks to correct leaks and protect the infrastructure.</p>	\$1,377,272	\$409,931
Total Group 4				\$3,696,549	\$2,189,027

Projects Recommended for Proposition 12 and 40 Funding

Group 5 – Newly Proposed Project Descriptions

<u>District</u>	<u>Dept</u>	<u>CP No.</u>	<u>Project</u>	<u>Estimated Project Cost</u>	<u>Grant Request</u>
1	DPR	69473	Allen Martin Park Community Building Description: Construction of a small recreation/community building, including demolition of the existing concession stand, to meet programmatic needs in the community. Project would also replace unsightly maintenance/trash enclosure by installing cargo containers and providing a maintenance storage area in a less visible portion of the park.	\$1,761,524	\$1,689,805
1	DPR	86474	Ringrove Park New Storage Area Description: Project consists of constructing a new storage/trash area that is less visible in the park.	\$193,106	\$185,244
1	DPR	69475	San Angelo Park Computer Club Building Description: Installation of a modular building to provide a computer club at this facility.	\$122,651	\$117,657
1	DPR	69476	Sorenson Park Basketball Court Lighting Description: Installation of additional basketball court lights to allow additional use of the facility.	\$74,912	\$71,396
1	DPW	77432	Gage Avenue Pocket Park Description: Consists of constructing a neighborhood park to include innovative water conservation measures such as native-drought tolerant plants, six-foot wide concrete path, swale/basin for drainage, detention and infiltration of stormwater runoff, areas for resting and sitting, and lighting along the path for safety.	\$1,500,000	\$1,500,000
3	Arts Commission	77383	John Anson Ford Theatre Improvements Description: Consists of widening the driveway across the street from the Pilgrimage Bridge to allow two lanes of entry access. This will mitigate the traffic on Cahuenga Blvd. and Pilgrimage Bridge.	\$200,000	\$200,000
2	DPR	77109 77044	Various 2nd District Improvements Various 2nd District Various Facilities Description: Reflects adjustment of Excess Prop A and District Discretionary Capital Project funds to augment project budgets, fund match requirements, or fund unreimbursable costs in the Second District.	- -	- -
1-5	DPR	Various	Various District Park Developments Description: Appropriation of Safe Neighborhood Parks Propositions of 1992 and 1996 from the amounts made available from the reallocation of Per Parcel Discretionary Funds and the adoption of the Revised and Alternative Plans for Expenditure; appropriated funds are available for future allocation within each Supervisorial District as projects are identified and approved.	-	-
Total Group 5				\$3,852,193	\$3,764,102